
Vote:562 Kiruhura District

FY 2020/21

Foreword

Section 13 of Public Finance Management (PFM) Act 2015 (Amended) requires production of detailed budget estimates to be laid before Parliament and Local Government Councils by 1st April every year. The production of the Approved Budget Estimates for FY 2020/2021 for vote 562-Kiruhura District Local Government built on the Local Government Budget Frame Work Paper (LGBFP) in line with section 9 of the PFM Act 2015 (Amended) and Local Government Act, Cap 243 Section 35. The LGBFP was prepared based on the guidelines and First Budget Call Circular (BCC) for FY 2020/21 of September 13, 2019 issued by the Permanent Secretary/Secretary to the Treasury Ministry of Finance Planning & Economic Development (MOFPED). A number of consultative meetings took place including the District Technical Planning Committee and climaxed with a District Budget Conference that was held on November 12th 2019 at Kiruhura Epi-Center to prioritize areas of intervention for FY 2020/2021. The draft budget process was guided by both the 1st BCC and the 2nd BCC. This Final Budget for the Financial Year 2020/2021 was formulated in line with the final IPFs and is aligned to the National Strategic Direction as stipulated in the third National Development Plan (NDPIII). The budget seeks to implement Government policies and therefore contribute to the Uganda Vision 2040 that envisions a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. The budget was Approved by Council on 28th of May 2020. The execution of the Budget is expected to greatly improve service delivery and contribute towards improved livelihood of the people of Kiruhura and Uganda at Large. This is hoped to translate into improved quality of life for people of Kiruhura. The total resource envelope for Kiruhura District Local Government for FY 2020/2021 will be UGX: 24,796,778,000/= (24.79 Billion) and will be funded by Locally Generated Revenues Central Government Grants, Other Government Transfers and External/Donor Funding. The District embarked on a long-term project of constructing the New administration Block effective FY 2018/2019 and will continue to fund the project by allocating 300 Million of its locally raised revenues during the FY 2020/2021 whilst seeking support from Central government and External funders. Given the above background, I wish to extend my appreciation to all the stakeholders of the District for their participation in the formulation of this Budget. I acknowledge the contribution of the MOFPED in form of guidance and support especially in using the Program Budgeting System (PBS) for Planning, Budgeting and Reporting. I applaud the contribution of the District Technical Planning Committee (DTPC), the Budget Desk and my Technical staff especially Mr. Atwiine Johnson (Ag. District Planner) & Akankwatsa Joseph (IT Officer) who coordinated the entire process of timely compilation and finalization of the Budget estimates for FY 2020/2021. I look forward for improved service delivery. For God and My Country.



Charles Kiberu Nsubuga / CHIEF ADMINISTRATIVE OFFICER

Vote:562 Kiruhura District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

FY 2020/21

Output: 13 81 01Operation of the Administration Department

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 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	<i>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 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</i>	<i>Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done oversight role done Payment of staff salaries Office coordination Supervision and monitoring of government projects Maintenance of CAOs vehicle</i>	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done
Wage Rec't:	328,071	246,053	328,871	82,218	82,218	82,218	82,218
Non Wage Rec't:	1,211,974	908,981	3,015,976	753,994	753,994	753,994	753,994
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,540,045	1,155,034	3,344,847	836,212	836,212	836,212	836,212

Output: 13 81 02Human Resource Management Services

Vote:562 Kiruhura District

FY 2020/21

%age of LG establish posts filled	85Human resource planning Resource mobilization Advertising vacant posts Shortlist candidates Interviewing Appointments Promotions %age of LG establish posts filled
%age of pensioners paid by 28th of every month	90Payroll verification and up dating %age of pensioners paid by 28th of every month
%age of staff appraised	100Supervision and monitoring Orientation and induction %age of staff appraised
%age of staff whose salaries are paid by 28th of every month	100Payroll verification and up dating e-registration of new employees and those changing accounts %age of staff salaries are paid by 28th of every month

Vote:562 Kiruhura District

FY 2020/21

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 submitting of pay change reports printing of payroll payment of staff salaries submission of pension and gratuity to MOPs submission of recruitment reports holding of rewards and sanction committee	<i>pay change reports submitted payroll for general staff made disciplinary reports made</i>	<i>payroll cleaned of invalid records New employees accessed on payroll Routine payroll changes made Confirmation and disciplined cases handled Staff performance appraisal coordinated Quarterly reports submitted to MoPS payroll cleaned of invalid records New employees accessed on payroll Routine payroll changes made Confirmation and disciplined cases handled Staff performance appraisal coordinated Quarterly reports submitted to MoPS</i>	Analysis of staff gaps and priorities Advertising ,shortlisting interviewing done Accessing of new employees on the system Selection and appointment done	Analysis of staff gaps and priorities Advertising ,shortlisting interviewing done Accessing of new employees on the system Selection and appointment done	Analysis of staff gaps and priorities Advertising ,shortlisting interviewing done Accessing of new employees on the system Selection and appointment done	Analysis of staff gaps and priorities Advertising ,shortlisting interviewing done Accessing of new employees on the system Selection and appointment done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,123	22,592	40,123	10,031	10,031	10,031
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,123	22,592	40,123	10,031	10,031	10,031

Output: 13 81 04Supervision of Sub County programme implementation

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

Sub counties supervised and monitored Displenary cases handled Meeting conducted Reports submitted to relevant ministries Security meetings held Supervising the sub counties Handling of dis plenary cases Conducting meetings Holding of security meetings

Sub counties supervised and monitored Displenary cases Meeting conducted Reports submitted to relevant ministries Security meetings heldSub counties supervised and monitored Displenary cases Meeting conducted Reports submitted to relevant ministries Security meetings held

Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled coordination of office Supervision and monitoring of sub counties

Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled

Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled

Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled

Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

45,158

33,868

48,200

12,050

12,050

12,050

12,050

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

45,158

33,868

48,200

12,050

12,050

12,050

12,050

Output: 13 81 05Public Information Dissemination

Vote:562 Kiruhura District

FY 2020/21

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
Regular installation and updating of windows and anti virus collecting analyzing and dissemination of data Overhauling and updating of windows internet for subscription

*Collection,analysis and dissemination of data done
Update and management of district website
procurement of airtime for coordination and subscription to internet done
Regular Regular installation and updating of windows and anti virusCollection,analysis and dissemination of data done
Update and management of district website
procurement of airtime for coordination and subscription to internet done
Regular Regular installation and updating of windows and anti virus*

*ICT equipment monitored and report produced
One ICT technical committee seating done internet subscriptions done
update of district website Extension and incopration of internet with IFMS computers General and inspection of ICT periphirals*

ICT equipment monitored and report produced
One ICT technical committee seating done
internet subscriptions done
update of district website

ICT equipment monitored and report produced
One ICT technical committee seating done
internet subscriptions done
update of district website

ICT equipment monitored and report produced
One ICT technical committee seating done
internet subscriptions done
update of district website
troubleshooting done

ICT equipment monitored and report produced
One ICT technical committee seating done
internet subscriptions done
update of district website

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	14,673	3,668	3,668	3,668	3,668
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	14,673	3,668	3,668	3,668	3,668

Output: 13 81 06Office Support services

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Office letters derived Office coordination work done Security guards paid Office coordination Dissemination and receiving of letters	<i>Office letters derived Office coordination work done Security guards paid Office letters derived Office coordination work done Security guards paid</i>	<i>Vochors printed to employees for for accountability Office coordinated Information disseminated Vochors printed to employees for for accountability Office coordinated Information disseminated</i>	Vouchers printed to employees for for accountability Office coordinated Information disseminated	Vouchers printed to employees for for accountability Office coordinated Information disseminated	Vouchers printed to employees for for accountability Office coordinated Information disseminated	Vouchers printed to employees for for accountability Office coordinated Information disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	16,000	4,000	4,000	4,000	4,000

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>99Central registry records properly kept & managed. All mails received & age of staff trained in Records Management</i>	99%age of staff trained in Records Management	99%age of staff trained in Records Management	99%age of staff trained in Records Management	99%age of staff trained in Records Management
Non Standard Outputs:	All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated Receiving and dispatching of mails Procurement of stationary Office coordination maintenance and update of employee files	<i>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 staff files /records managed and secured in the central registry Stationary procured Office coordinated</i>	<i>Emails received and dispatched Archiving of documents done File census done Files audited receiving of emails and disseminating Archiving of files and documents Auditing of files</i>	Emails received and dispatched Archiving of documents done File census done Files audited	Emails received and dispatched Archiving of documents done File census done Files audited	Emails received and dispatched Archiving of documents done File census done Files audited	Emails received and dispatched Archiving of documents done File census done Files audited

Vote:562 Kiruhura District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	17,100	4,275	4,275	4,275	4,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	17,100	4,275	4,275	4,275	4,275

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information disseminated Office coordination done Conducting of radio talk shows done Conducting radio talk shows Office coordination Database management of district website update Disseminating data	<i>Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district website</i>	Office coordinated 2radio talk shows held	Office coordinated 2radio talk shows held website updated	Office coordinated 2radio talk shows held website updated	Office coordinated 2radio talk shows held website updated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750

Vote:562 Kiruhura District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

			<i>Rushere town board funds Transferred Activities done by rushere town board</i>	Rushere town board funds Transferred	Rushere town board funds Transferred	Rushere town board funds Transferred	Rushere town board funds Transferred
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,639	5,410	5,410	5,410	5,410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,639	5,410	5,410	5,410	5,410

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	4	<i>Operational and maintenance of buildingsadministrative buildings constructed</i>				
No. of computers, printers and sets of office furniture purchased	4	<i>Printer for ICT officer to help in executing activities Computer to registry department to keep proper records computers, printers and sets of office furniture purchased</i>	00	2one printer and one computer	1printer	1computer
No. of solar panels purchased and installed	1	<i>Electricity as backup incase of power lossolar panels purchased and installed</i>				1solar panel

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Staff appraised Employees further training conducted Induction of staff done Monitoring done		<i>Employees supported under capacity building Induction and mentoring doneInduction of new employees</i>	Employees supported under capacity building Induction and mentoring done	Employees supported under capacity building Induction and mentoring done Procurement of computers and printers done	Employees supported under capacity building Induction and mentoring done Procurement of printers done	Employees supported under capacity building Induction and mentoring done Procurement of computers done
	Inducting staff Conducting performance appraisals Monitoring						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,087	3,065	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,087	3,065	18,000	4,500	4,500	4,500	4,500
<i>Wage Rec't:</i>	328,071	246,053	328,871	82,218	82,218	82,218	82,218
<i>Non Wage Rec't:</i>	1,347,255	1,010,441	3,188,710	797,178	797,178	797,178	797,178
<i>Domestic Dev't:</i>	4,087	3,065	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,679,413	1,259,560	3,535,581	883,895	883,895	883,895	883,895

Vote:562 Kiruhura District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-08-31payment of salaries,banking revenues for all lower local governments,monitoring district activities,coordination support to all lower local governments,mentoring sub accountants,,making monthly returns,payment of salaries,banking revenues for all lower local governments,monitoring district activities,coordination support to all lower local governments,mentoring sub accountants,,making monthly returns,

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

Support to planing unit to prepare and submit the annual performance report to MOFPED.
Salaries for staff paid Banking of revenues done
Remitting tax obligations done
Stationary procured BOU statements collected
Warranting of quarterly funds done
Warranting of funds office coordination
Financial books of accounts prepared
Payment of staff salaries and allowances

payment of salaries
payment of salaries
salaries paid books of accounts closed sub-counties supervised, information delivered to line ministries, letters delivered to llgs, meetings conducted, government offices visited, cpds workshops attended, Subscriptions made to cpa, coordination made in entire district to pay monthly staff salaries closing books of accounts, to cordinate with other line ministries, to deliver different documents such as letters, to pay staff footage allowances, to pay support staff lunch allowences, to procure stationery, to supervise llgs, to hold meetings, to cordinate with government offices eg IGG, PARLIAMEN T, to supervise Budget desk activities, to ensure timely payments

Wage Rec't:	151,846	113,885	151,846	37,962	37,962	37,962	37,962
Non Wage Rec't:	33,770	25,328	68,316	17,079	17,079	17,079	17,079
Domestic Dev't:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	185,616	139,212	220,162	55,041	55,041	55,041	55,041

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

to conduct revenue assessment, to make market surprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedulesto conduct revenue assessment, to make market surprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits,

Vote:562 Kiruhura District

FY 2020/21

Value of LG service tax collection

revenue
sensitization hands
on revenue
assessment,to
procure assorted
stationery ,to
participate in
evaluation with
procurement
providing market
schedules

revenue
enhancement
plan,revenue
monitoring,revenue
assessment,revenue
supervision to
lower local
governments,reven
ue enhancement
plan,revenue
monitoring,revenue
assessment,revenue
supervision to
lower local
governments,

Non Standard Outputs:

Analysis of revenue enhancement plan done Market servery done Tax collected Collection of local revenue Visitation of markets Preparing and disbursing of revenue enhancement plan	revenue enhancement plan,revenue assessemnet,marke t visits,suprise visits to llgs on revenue with secretary finance,coordinati on ,attending workshops on revenue managements ,monthly revenue performance reports, following up llgs to look for revenue data banks in llgsrevenue enhancement plan,revenue	to conduct revenue assessment, to make market suprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted
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Vote:562 Kiruhura District

FY 2020/21

assesment, 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 stationery, to participate in evaluation with procurement providing market schedule to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighborhood districts, to make market visits, revenue sensitization hands on revenue assesment, to procure assorted stationery, to participate in evaluation with procurement providing market schedules

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,901	9,676	3,120	780	780	780	780
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	12,901	9,676	3,120	780	780	780	780

Output: 14 81 03 Budgeting and Planning Services

Vote:562 Kiruhura District

FY 2020/21

Date for presenting draft Budget and Annual
workplan to the Council

*making
consultative
meetings with the
centre, to make
warrants to submit
transfers of local
revenue to finance
to submit
supplementaries to
the
centre,attending
workshops related
to budget, to
organise budget
conference with
planning to
dissiminate budget
data to 18 llgs ,
making
consultative
meetings with the
centre, to make
warrants to submit
transfers of local
revenue to finance
to submit
supplementaries to
the
centre,attending
workshops related
to budget, to
organise budget
conference with
planning to
dissiminate budget
data to 18 llgs ,*

Vote:562 Kiruhura District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

*making
consultative
meetings with the
centre, to make
warrants to submit
transfers of local
revenue to finance
to submit
supplementaries to
the
centre,attending
workshops related
to budget, to
organise budget
conference with
planning to
dissiminate budget
data to 18 llgs ,
making
consultative
meetings with the
centre, to make
warrants to submit
transfers of local
revenue to finance
to submit
supplementaries to
the
centre,attending
workshops related
to budget, to
organise budget
conference with
planning to
dissiminate budget
data to 18 llgs ,*

Vote:562 Kiruhura District

FY 2020/21

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 Working on quarterly reports Collection and dissemination of data

Budget call circular,budget workshops, quarterly budget reports,coordination with the center on supplementaries and budget issues, warrantsBudget call circular,budget workshops, quarterly budget reports,coordination with the center on supplementaries and budget issues, warrants

making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs , making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,400	7,800	3,620	905	905	905	905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,400	7,800	3,620	905	905	905	905

Output: 14 81 04LG Expenditure management Services

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

Daily payments supervised, payments monitored vision of daily payments, monitoring of payments, ensuring timely payments even in lags to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls

supervision of daily payments, monitoring of payments, ensuring timely payments even in lags to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure control supervision of daily payments, monitoring of payments, ensuring timely payments even in lags to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,930	5,948	6,400	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	7,930	5,948	6,400	1,600	1,600	1,600	1,600

Output: 14 81 05LG Accounting Services

Vote:562 Kiruhura District

FY 2020/21

Date for submitting annual LG final accounts
to Auditor General

2020-08-31tending
exit
meet,verification of
audit
documents,prepara
tion of half here
accounts,nine
months accounts,
annual accounts,
monthly reports to
executive, supervise
other sections ,to
procure laptop for
accountant ,to co
ordinate with other
line ministries
ensure timely
payments
reconciliation of all
accounts, training
of CPA attending
workshopstending
exit
meet,verification of
audit
documents,prepara
tion of half here
accounts,nine
months accounts,
annual accounts,
monthly reports to
executive, supervise
other sections ,to
procure laptop for
accountant ,to co
ordinate with other
line ministries
ensure timely
payments
reconciliation of all
accounts, training
of CPA attending
workshops

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

Lower LLGs
visited Quarterly
meetings held
Workshops
attended Bank
statements printed
Office coordinated
Financial
statements
produced Holding
of financial
meetings Producing
of financial reports
Attending training

*workshops,quarterl
y reports monthly
analysis of revenue
reports, attending
auditors
preparation audit
responses,verificati
on exercises with
auditor general
visiting lower local
governments,
trainings,
serminars
submissions to
different ministries
, consultations with
centre on the
oracle system
issues , updating
asset
register,monitoring
departmental
activitiesworkshops
,quarterly reports
monthly analysis
of revenue reports,
attending auditors
preparation audit
responses,verificati
on exercises with
auditor general
visiting lower local
governments,
trainings,
serminars
submissions to
different ministries
, consultations with
centre on the
oracle system
issues ,harf year
accounts*

*tending exit
meet,verification of
audit
documents,prepara
tion of half here
accounts,nine
months accounts,
annual accounts,
monthly reports to
executive, supervise
other sections ,to
procure laptop for
accountant ,to co-
ordinate with other
line ministries
ensure timely
payments
reconciliation of all
accounts, training
of CPA attending
workshopstending
exit
meet,verification of
audit
documents,prepara
tion of half here
accounts,nine
months accounts,
annual accounts,
monthly reports to
executive, supervise
other sections ,to
procure laptop for
accountant ,to co-
ordinate with other
line ministries
ensure timely
payments
reconciliation of all
accounts, training
of CPA attending
workshops*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,600	13,200	11,544	2,886	2,886	2,886	2,886
Domestic Dev't:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,600	13,200	11,544	2,886	2,886	2,886	2,886
<i>Wage Rec't:</i>	151,846	113,885	151,846	37,962	37,962	37,962	37,962
<i>Non Wage Rec't:</i>	82,601	61,951	93,000	23,250	23,250	23,250	23,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	234,447	175,835	244,846	61,212	61,212	61,212	61,212

Vote:562 Kiruhura District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	coordinated Radio airtime paid Stationary procured Council chart printed Staff Salaries and council emoluments paid Coordination of clerk to council office Payment of radio talk shows Printing of council charts Payment of Councillors emoluments Supervision and monitoring of government programmes	<i>coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid</i>	<i>Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured Sector reports compiled & submitted to relevant officesPaying of salaries and council emoluments Carrying out monitoring & supervision exercises Procure office stationery and small office equipment Procuring fuel Procuring office air time</i>	Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured	Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured	Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured	Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured
Wage Rec't:	208,458	156,344	208,458	52,115	52,115	52,115	52,115
Non Wage Rec't:	16,863	12,647	22,800	5,550	5,550	5,550	6,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	225,322	168,991	231,259	57,665	57,665	57,665	58,265

Output: 13 82 02LG Procurement Management Services

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

Office coordinated News adverts ran for tender/contract awards 4 Quartly 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 coordinatedFuel for coordination of office procured submission of reports to respective offices conducting of meetings Procurement of office equipment Office stationery procured	<i>Office coordinated News adverts ran for tender/contract awards 4 Quartly 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 coordinatedOffice coordinated News adverts ran for tender/contract awards 4 Quartly 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</i>	<i>50 District & LLG contracts awarded 12 Contract Committee sittings held 35 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances paidHolding Contracts Committee sittings Conducting evaluation Committee meetings Compiling quarterly reports Submit quarterly reports to PPDA Run Contracts advert Procure air time & fuel for office coordination</i>	15 District & LLG contracts awarded 3 Contract Committee sittings held 15 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances for staff paid	20 District & LLG contracts awarded 3 Contract Committee sittings held 15 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances for staff paid	15 District & LLG contracts awarded 3 Contract Committee sittings held 5 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances for staff paid	3 Contract Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances staff paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	27,260	20,445	28,260	7,065	7,065	7,065

Vote:562 Kiruhura District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,260	20,445	28,260	7,065	7,065	7,065	7,065

Output: 13 82 03LG Staff Recruitment Services

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 paidConducting DSC sittings Running of job adverts Submitting DSC reports Procuring office equipment Procurement of stationery	<i>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 paidOffice 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</i>	<i>Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated Holding DSC quarterly Sittings Submit quarterly reports Procure office stationery and small equipment Office airtime for coordination Pay support staff allowances</i>	Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated	Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated	Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated	Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	27,500	6,875	6,875	6,875	6,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	27,500	6,875	6,875	6,875	6,875

Output: 13 82 04LG Land Management Services

Output: 13 82 05LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	4Hold quarterly PAC sittings20 Queries reviewed	15 Queries reviewed	15 Queries reviewed	15 Queries reviewed	15 Queries reviewed
No. of LG PAC reports discussed by Council	4Conduct quarterly PAC sittings4 Quarterly audit reports reviewed	11 Quarterly audit reports reviewed	11 Quarterly audit reports reviewed	11 Quarterly audit reports reviewed	11 Quarterly audit reports reviewed

Vote:562 Kiruhura District

FY 2020/21

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 office stationery and other equipment procured Meals and refreshments procurement Holding PAC meetings	<i>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 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</i>	<i>Office coordinated Quarterly reports compiled and submitted Compile quarterly reports Submit reports to relevant offices Pay committee allowances Procure stationery, air time and refreshments</i>	Office coordinated Quarterly reports compiled and submitted	Office coordinated Quarterly reports compiled and submitted	Office coordinated Quarterly reports compiled and submitted	Office coordinated Quarterly reports compiled and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	11,000	2,750	2,750	2,750	2,750

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>6Hold Council meetings 6 Council sittings held</i>	11 Council sittings held	22 Council sittings held	11 Council sittings held	22 Council sittings held
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Vote:562 Kiruhura District

FY 2020/21

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 Payment of Council sittings Payment of Ex-Gratia and Honararia for political leaders Maintenance of chair persons vehicle Carrying out of projects supervision	<i>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 Payment of Council sittings Payment of Ex-Gratia and Honararia for political leaders Maintenance of chair persons vehicle Carrying out of projects supervision</i>	<i>Office coordinated EX -Gratia PaidProcure fuel for DEC Members and District Speaker Payment of Ex- Gratia & honoraria for political leaders Procure air time</i>	Office coordinated EX -Gratia of political leaders Paid	Office coordinated EX -Gratia of political leaders Paid	Office coordinated EX -Gratia of political leaders Paid	Office coordinated EX -Gratia of political leaders Paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	267,864	200,898	270,644	67,661	67,661	67,661	67,661
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	267,864	200,898	270,644	67,661	67,661	67,661	67,661

Output: 13 82 07Standing Committees Services

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	6 Standing Committee sitting to be heldOrganizing and holding standing Committee sittings	No of minutes of Council meetings with relevant resolutionsNo of minutes of Council meetings with relevant resolutions					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,350	21,263	25,650	6,413	6,413	6,413	6,413
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,350	21,263	25,650	6,413	6,413	6,413	6,413
Wage Rec't:	208,458	156,344	208,458	52,115	52,115	52,115	52,115
Non Wage Rec't:	386,337	289,753	395,854	98,814	98,814	98,814	99,414
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	594,796	446,097	604,312	150,928	150,928	150,928	151,528

Vote:562 Kiruhura District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Wage paymentsPayment of salaries to Agriculture extension staff		<i>Agriculture Extension salaries paidVerification of payroll</i>				
<i>Wage Rec't:</i>	434,400	325,800	434,400	108,600	108,600	108,600	108,600
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	434,400	325,800	434,400	108,600	108,600	108,600	108,600

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

Agriculture
Extension and
Advisory
servicesFarmer
profiling,
Registration of
value chain actors,
sensitisation of
farmers on crop and
livestock
technologies,demon
stration 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

*Farmer profiling,
Registration of
value chain actors,
sensitisation of
farmers on crop
and livestock
technologies,demo
nstration of new
technologies to
farmers, farmer
field exchange
visits, capacity
building for
extension workers,
procurement of
demonstration
materials, model
farmer
development,
village agent model
implementationFar
mer profiling,
Registration of
value chain actors,
sensitisation of
farmers on crop
and livestock
technologies,demo
nstration 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*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	170,140	127,605	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,140	127,605	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procuredProcuring of Motorcycles, laptop computers, demonstration materials and mother garden inputs	<i>Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,285	48,213	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,285	48,213	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

FY 2020/21

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	cattle based supervision (slaughter slabs, cattle dips, holding grounds)slaughter slabs supervised, routine inspection of slaughter slab, enforcing regulations, antemortem and postmortem inspection of carcasses	<i>cattle based supervision (slaughter slabs, cattle dips, holding grounds)cattle based supervision (slaughter slabs, cattle dips, holding grounds)</i>	<i>Cattle based animal slaughter supervision in 04 slaughter facilities doneRoutine Visit to Rushere, Sanga, Kagate and Kinoni Slaughter facilities</i>	Routine visits to slaughter facilities done in Rushere, Kagate, Kinoni and Sanga	Routine visits to slaughter facilities done in Rushere, Kagate, Kinoni and Sanga	Routine visits to slaughter facilities done in Rushere, Kagate, Kinoni and Sanga	Routine visits to slaughter facilities done in Rushere, Kagate, Kinoni and Sanga
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,462	4,096	9,462	2,365	2,365	2,365	2,365
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,462	4,096	9,462	2,365	2,365	2,365	2,365

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Livestock Vaccination against notifiable diseasesVaccination of 100,000 H/C against FMD, Anthrax Vaccination of 200,000 shaots against PPR	<i>Routine Vaccination and treatment against notifiable animal diseases donevaccination of 200,000 herds of cattle and 195000 shoats in affected and at risk subcounties</i>	PPR Vaccination done CBPP Vaccination done FMD Vaccination done	PPR Vaccination done CBPP Vaccination done FMD Vaccination done	PPR Vaccination done CBPP Vaccination done FMD Vaccination done	PPR Vaccination done CBPP Vaccination done FMD Vaccination done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,518	10,138	18,518	4,629	4,629	4,629
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,518	10,138	18,518	4,629	4,629	4,629

Vote:562 Kiruhura District

FY 2020/21

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fishing regulations and controlFishing regulation, sensitisation and data collection	Fishing regulations and controlFishing regulations and control	Lake users sensitization done Fish catch data reported Fish Farming promotedSensitization on meetings on proper fishing methods, disease control Data collection on fish catch Mobilising and promoting fish growing	Lake users sensitization done Fish catch data reported Fish Farming promoted quarterly Reports done	Lake users sensitization done Fish catch data reported Fish Farming promoted quarterly Reports done	Lake users sensitization done Fish catch data reported Fish Farming promoted quarterly Reports done	Lake users sensitization done Fish catch data reported Fish Farming promoted quarterly Reports done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,069	3,052	12,069	3,017	3,017	3,017	3,017
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,069	3,052	12,069	3,017	3,017	3,017	3,017

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crop disease control and regulationCrop disease surveillance, Sensitisation on new technologies, demonstrations, field tours, data collection, monitoring and evaluation	Crop disease control and regulationCrop disease control and regulation	Agriculture Extension services providedSensitization on meetings 30 per quarter per extension staff Household visits 15 per quarter Demonstrations at model farms per parish Data collection on crop resources and markets	Farmer sensitisations on crop disease control done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots established	Farmer sensitisations on crop disease control done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots established	Farmer sensitisations on crop disease control done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots established	Farmer sensitisations on crop disease control done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots established
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,250	11,438	94,422	23,606	23,606	23,606	23,606
Domestic Dev't:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,250	11,438	94,422	23,606	23,606	23,606	23,606

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			4	4	4	4
			4Monitoring tsetsetraps that were laidfour visits planned per quarter			
Non Standard Outputs:	Vector controlsensitisation on control and prevention of tsetseflies and other vectors	Tsetse fly control trainings doneSensitisation of farmers on control of tsetseflies Training on Trypanasomiasis control in livestock	Tsetsefly and Trypanasomiasis surveillance done Farmer sensitisation meetings on tryps control held Demonstartions on acaricide use conducted	Tsetsefly and Trypanasomiasis surveillance done Farmer sensitisation meetings on tryps control held Demonstartions on acaricide use conducted	Tsetsefly and Trypanasomiasis surveillance done Farmer sensitisation meetings on tryps control held Demonstartions on acaricide use conducted	Tsetsefly and Trypanasomiasis surveillance done Farmer sensitisation meetings on tryps control held Demonstartions on acaricide use conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,827	5,120	7,827	1,957	1,957	1,957
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,827	5,120	7,827	1,957	1,957	1,957

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:		Staff capacity developedSupport of staff in universities and tertially institutions on career development	Payment of tuition for selected staff done	Payment of tuition for selected staff done	Payment of tuition for selected staff done	Payment of tuition for selected staff done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
Output: 01 82 10Vermin Control Services							
No of livestock by type using dips constructed			N/A				
No. of livestock by type undertaken in the slaughter slabs			N/A				
Non Standard Outputs:			Extension and advisory services on Vermin control doneSensitization meetings Awareness creation meetings Vermin controlsimulations	Sensitisation meetings on vermins and vermin control done Demonstration technologies on vermin barriers established	Sensitisation meetings on vermins and vermin control done Demonstration technologies on vermin barriers established	Sensitisation meetings on vermins and vermin control done Demonstration technologies on vermin barriers established Socio economic study on effects of vermins conducted	Sensitisation meetings on vermins and vermin control done Demonstration technologies on vermin barriers established
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
Output: 01 82 11Livestock Health and Marketing							

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

Epidemiological
Surveys, outbreak
investigation and
responseRoutine
disease surveillance
and reporting,
outbreak
investigation and
response activities,
routine animal
disease treatments,
Data collection and
dissemination of
information

**Epidemiological
Surveys, outbreak
investigation and
responseEpidemiol
ogical Surveys,
outbreak
investigation and
response**

**Agriculture
extension services -
Veterinary services
conductedSensitizat
ion meetings 30 per
quarter per
extension staff
Household visits 15
per quarter
Demonstrations at
model farms per
parish Data
collection on crop
resources and
markets**

Sensitization of
farmers on animal
diseases conducted
Promotion of feed
establishment and
preservation done
Demonstrations on
new farming
innovations
conducted
Disease
surveillance
conducted
Monitoring and
evaluation done
Livestock related
data collected

Sensitization of
farmers on animal
diseases conducted
Promotion of feed
establishment and
preservation done
Demonstrations on
new farming
innovations
conducted
Disease
surveillance
conducted
Monitoring and
evaluation done
Livestock related
data collected

Sensitization of
farmers on animal
diseases conducted
Promotion of feed
establishment and
preservation done
Demonstrations on
new farming
innovations
conducted
Disease
surveillance
conducted
Monitoring and
evaluation done
Livestock related
data collected

Sensitization of
farmers on animal
diseases conducted
Promotion of feed
establishment and
preservation done
Demonstrations on
new farming
innovations
conducted
Disease
surveillance
conducted
Monitoring and
evaluation done
Livestock related
data collected

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,241	7,680	94,412	23,603	23,603	23,603	23,603
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,241	7,680	94,412	23,603	23,603	23,603	23,603

Output: 01 82 12District Production Management Services

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

District production and Management services workshops and seminars, contract staff salaries, Advertising and public relations, hire of venues, foods and refreshments, welfare and entertainment, printing and stationery, Telecommunication, Electricity bills, travel inland vehicle maintenance, fuels and oils, capacity building for staff, monitoring and evaluation

District production and Management services District production and Management services

Staff salaries paid Production management services coordinated Payroll checking for correctness Office coordination activities Attending workshops and meetings within and outside district Hire of meeting and workshop venues Maintenance of office equipment of departmental vehicle Running radio announcements Supervision and backstopping extension workers Payment of office bills Monitoring department projects

Staff salaries verified and paid Sector programs and staff coordinated Department equipment maintained Monitoring and Evaluation done Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted Production and Gender roles meetings held Youth in Agriculture sensitisation meetings held Small office equipment procured Field Extension staff supported

Staff salaries verified and paid Sector programs and staff coordinated Department equipment maintained Monitoring and Evaluation done Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted Production and Gender roles meetings held Youth in Agriculture sensitisation meetings held Small office equipment procured Field Extension staff supported

Staff salaries verified and paid Sector programs and staff coordinated Department equipment maintained Monitoring and Evaluation done Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted Production and Gender roles meetings held Youth in Agriculture sensitisation meetings held Small office equipment procured Field Extension staff supported

Staff salaries verified and paid Sector programs and staff coordinated Department equipment maintained Monitoring and Evaluation done Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted Production and Gender roles meetings held Youth in Agriculture sensitisation meetings held Small office equipment procured Field Extension staff supported

<i>Wage Rec't:</i>	143,679	107,759	143,679	35,920	35,920	35,920	35,920
<i>Non Wage Rec't:</i>	39,480	29,610	72,141	18,035	18,035	18,035	18,035
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	183,160	137,370	215,820	53,955	53,955	53,955	53,955

Class Of OutPut: Capital Purchases

Vote:562 Kiruhura District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Office and Laboratory equipment procured
Procurement of Motorcycles
Laboratory microscope
Chuff cutters
ICT equipments including Laptop, Printer, hardware
Department curtains
Irrigation kits
Generator

Office stationary and curtains procured

Office stationary and curtains procured

Laboratory Microscope procured

Laboratory Microscope procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	63,462	15,865	15,865	15,865	15,865
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	63,462	15,865	15,865	15,865	15,865

Output: 01 82 80Valley dam construction

No of valley dams constructed

1

Non Standard Outputs:

valley dam construction
completion of Kitura dam

Valley dam excavated
Water for production activities
done
Payment of retention fees to contractor
Irrigation schemes sited
Water for production projects

Water for Production schemes established

Water for Production schemes established

Water for Production schemes established

Water for Production schemes established

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	32,190	24,142	4,200	1,050	1,050	1,050	1,050
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,190	24,142	4,200	1,050	1,050	1,050	1,050

Vote:562 Kiruhura District

FY 2020/21

Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

Non Standard Outputs:

			<i>1</i>	Advertisement for contractors done Award of contract done	Construction of Veterinary laboratory done	Construction of Veterinary laboratory done	Construction of Veterinary laboratory done
			<i>Construction of Veterinary laboratory</i>				
			<i>Construction of Veterinary laboratory at District headquarters</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	28,170	7,042	7,042	7,042	7,042
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,170	7,042	7,042	7,042	7,042
<i>Wage Rec't:</i>	578,079	433,559	578,079	144,520	144,520	144,520	144,520
<i>Non Wage Rec't:</i>	264,987	198,740	318,851	79,713	79,713	79,713	79,713
<i>Domestic Dev't:</i>	96,474	72,356	95,832	23,958	23,958	23,958	23,958
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	939,540	704,655	992,762	248,190	248,190	248,190	248,190

Vote:562 Kiruhura District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conductedCommunity sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted	<i>Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conductedCommunity sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted</i>	<i>Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Conducting Radio Talk Show Distribution of Condoms to Public Places.</i>	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,500	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	500,000	375,000	0	0	0	0
Total For KeyOutput	505,000	378,750	4,500	1,125	1,125	1,125

Output: 08 81 05Health and Hygiene Promotion

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	School Health promotion conducted Trading centers Inspected for hygiene and sanitation Eating Houses Inspected Clinics and Drug shops Inspected Inspection of schools Inspection of trading centres Inspection of eating Houses Inspection of clinics and drug shops	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected Inspection of Schools inspection of trading centre and town Councils. Eating Hosed Visited and Inspected Inspection Of Food Handlers	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,500	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,500	1,125	1,125	1,125

Output: 08 81 06District healthcare management services

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Staff salaries and topup for DHO paid Immunization done	<i>Staff salaries and topup for DHO paid</i> <i>Staff salaries and topup for DHO paid</i>	<i>Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted. Quarterly Integrated Support Supervision Conducted.i Monitoring of service delivery Done Bi Yearly. Project Evaluations conducted.</i>	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation on Conducted.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation on Conducted.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation on Conducted.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation on Conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	500,000	125,000	125,000	125,000	125,000
Total For KeyOutput	0	0	500,000	125,000	125,000	125,000	125,000

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Immunization fridges Maintained functional Minor repairs conducted Vaccines delivered to all immunizing sitesConducting routine maintenance of Vaccine fridges in all Immunizing sites Performing Minor repairs on Vaccine fridges. Delivering Vaccines to all Immunizing health Facilities.	<i>Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities All Immunizing Health Health Facilities visited for Cold chain Maintenance. Conducting Minor Repairs on immunization Fridges</i>	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>Non Wage Rec't:</i>	6,000	4,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	250,000	62,500	62,500	62,500	62,500
Total For KeyOutput	6,000	4,500	251,000	62,750	62,750	62,750	62,750

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>292Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facilityIs the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility</i>	73and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza	73and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza	73and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza	73and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>480is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facilityis the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility</i>	120is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	120is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	120is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	120is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility

Vote:562 Kiruhura District

FY 2020/21

Number of inpatients that visited the NGO Basic health facilities		<i>1152Is the Number of inpatients that visited Kyeibuza NGO Basic health facilityIs the Number of inpatients that visited Kyeibuza NGO Basic health facility</i>		288Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	288Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	288Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	288Is the Number of inpatients that visited Kyeibuza NGO Basic health facility
Number of outpatients that visited the NGO Basic health facilities		<i>2867is the number of outpatients that visited Kyeibuza NGO Basic health facilityis the number of outpatients that visited Kyeibuza NGO Basic health facility</i>		717is the number of outpatients that visited Kyeibuza NGO Basic health facility	717is the number of outpatients that visited Kyeibuza NGO Basic health facility	717is the number of outpatients that visited Kyeibuza NGO Basic health facility	717is the number of outpatients that visited Kyeibuza NGO Basic health facility
Non Standard Outputs:		<i>Support Supervision Conducted by DHT to ensure service delivery Quarterly Integrated Support Supervision</i>		Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery
	Support supervision and monitoring Conducted PHC Disbursed Mentor ships to Health Workers Meeting with staff to discuss quality improvement Plans Giving Feed back for the previous Supervisions.						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	9,060	6,795	7,110	1,778	1,778	1,778
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	9,060	6,795	7,110	1,778	1,778	1,778

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:562 Kiruhura District

FY 2020/21

% age of approved posts filled with qualified health workers	<i>82is the % of approved posts filled with qualified health workersis the % of approved posts filled with qualified health workers</i>	20is the % of approved posts filled with qualified health workers	20is the % of approved posts filled with qualified health workers	20is the % of approved posts filled with qualified health workers	20is the % of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>90Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTsIs % of the Villages having functional (existing, trained, and reporting quarterly) VHTs</i>	22Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	23Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	22Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	23Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<i>4088 Is the No and proportion of deliveries conducted in the Govt. health facilities Is the No and proportion of deliveries conducted in the Govt. health facilities</i>	1022 Is the No and proportion of deliveries conducted in the Govt. health facilities	1022 Is the No and proportion of deliveries conducted in the Govt. health facilities	1022 Is the No and proportion of deliveries conducted in the Govt. health facilities	1022 Is the No and proportion of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	<i>6226is the No of children immunized with Pentavalent vaccineis the No of children immunized with Pentavalent vaccine</i>	1557is the No of children immunized with Pentavalent vaccine	1557is the No of children immunized with Pentavalent vaccine	1557is the No of children immunized with Pentavalent vaccine	1557is the No of children immunized with Pentavalent vaccine

Vote:562 Kiruhura District

FY 2020/21

No of trained health related training sessions held.			<i>4Is the Number of health related training sessions held. Is the Number of health related training sessions held.</i>	1 Is the Number of health related training sessions held.	1 Is the Number of health related training sessions held.	1 Is the Number of health related training sessions held.	1 Is the Number of health related training sessions held.
Number of inpatients that visited the Govt. health facilities.			<i>1437 is the Number of inpatients that visited the Govt. health facilities. is the Number of inpatients that visited the Govt. health facilities.</i>	360 is the Number of inpatients that visited the Govt. health facilities.	360 is the Number of inpatients that visited the Govt. health facilities.	360 is the Number of inpatients that visited the Govt. health facilities.	360 is the Number of inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.			<i>115544 is the number of outpatients that visited the Govt. health facilities. is the number of outpatients that visited the Govt. health facilities.</i>	28886 is the number of outpatients that visited the Govt. health facilities.	28886 is the number of outpatients that visited the Govt. health facilities.	28886 is the number of outpatients that visited the Govt. health facilities.	28886 is the number of outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers			<i>200 is the Number of trained health workers in health centers is the Number of trained health workers in health centers</i>	200 is the Number of trained health workers in health centers	200 is the Number of trained health workers in health centers	200 is the Number of trained health workers in health centers	200 is the Number of trained health workers in health centers
Non Standard Outputs:	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitoredSupport supervision done Recruitment process supported Staff welfare maintained Duty and time	<i>Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitoredSupport supervision done Recruitment process supported Staff welfare maintained Duty and time</i>	<i>Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted Staff salaries Paid In time Health Promotion</i>	Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted	Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted	Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted	Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted

Vote:562 Kiruhura District

FY 2020/21

	management schedules monitored	and time management schedules monitored	activities Conducted and Mainstreaming of crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion. Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted Staff salaries Paid In time Health Promotion activities Conducted. Mainstreaming of crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion.	Staff salaries Paid In time Health Promotion activities Conducted	Staff salaries Paid In time Health Promotion activities Conducted	Staff salaries Paid In time Health Promotion activities Conducted	Staff salaries Paid In time Health Promotion activities Conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	121,923	91,443	173,925	43,481	43,481	43,481	43,481
Domestic Dev't:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	121,923	91,443	273,925	68,481	68,481	68,481	68,481

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400,000	100,000	100,000	100,000	100,000

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:562 Kiruhura District

FY 2020/21

No of healthcentres constructed

*1Upgrade of
Rwabarata and
Rwetamu HC II to
Health Centre III
status.
Capital Projects
Commissioned.
Capital Project
Construction of
Rwabarata and
Rwetamu health
Centres Monitored
Upgrade of
Rwabarata and
Rwetamu HC II to
Health Centre III
status.
Capital Projects
Commissioned.
Capital Project
Construction of
Rwabarata and
Rwetamu health
Centres Monitored*

2Upgrade of
Rwabarata and
Rwetamu HC II to
Health Centre III
status.
Capital Projects
Commissioned.
Capital Project
Construction of
Rwabarata and
Rwetamu health
Centres Monitored

2Upgrade of
Rwabarata and
Rwetamu HC II to
Health Centre III
status.
Capital Projects
Commissioned.
Capital Project
Construction of
Rwabarata and
Rwetamu health
Centres Monitored

2Upgrade of
Rwabarata and
Rwetamu HC II to
Health Centre III
status.
Capital Projects
Commissioned.
Capital Project
Construction of
Rwabarata and
Rwetamu health
Centres Monitored

2Upgrade of
Rwabarata and
Rwetamu HC II to
Health Centre III
status.
Capital Projects
Commissioned.
Capital Project
Construction of
Rwabarata and
Rwetamu health
Centres Monitored

Vote:562 Kiruhura District

FY 2020/21

No of healthcentres rehabilitated

*Assessment of
Works to be
undertaken.
Monitoring of
projects.Kiruhura
Health Center IV
old Buildings and
general ward
rehabilitated/Reno
vated.
Construction of a
junior staff house
at Kiruhura HC IV
Construction of a
OPD at Kashongi
HC III Renovation
works at Kashongi
HC III
Construction of an
OPD/Maternity
Ward at
Nyakashashara
HC III*

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Upgrade of Rwetamu HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projectssupporting Procurement process Supporting the process of BOQs preparation Site supervision Monitoring Commissioning advocacy meetings with stakeholders	<i>Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the ProjectsUpgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projects</i>	<i>Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.Commissio ning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.</i>	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	694,831	521,123	1,858,949	464,737	464,737	464,737	464,737
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	694,831	521,123	1,858,949	464,737	464,737	464,737	464,737

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 52NGO Hospital Services (LLS.)

Vote:562 Kiruhura District

FY 2020/21

No. and proportion of deliveries conducted in NGO hospitals facilities.

610Is the Number and proportion of deliveries conducted in Rushere NGO hospital.Is the Number and proportion of deliveries conducted in Rushere NGO hospital.

152Is the Number and proportion of deliveries conducted in Rushere NGO hospital.

152Is the Number and proportion of deliveries conducted in Rushere NGO hospital.

152Is the Number and proportion of deliveries conducted in Rushere NGO hospital.

152Is the Number and proportion of deliveries conducted in Rushere NGO hospital.

Number of inpatients that visited the NGO hospital facility

2760s the Number of inpatients that visited Rushere NGO hospital s the Number of inpatients that visited Rushere NGO hospital

288s the Number of inpatients that visited Rushere NGO hospital

288s the Number of inpatients that visited Rushere NGO hospital

288s the Number of inpatients that visited Rushere NGO hospital

288s the Number of inpatients that visited Rushere NGO hospital

Number of outpatients that visited the NGO hospital facility

8555is the Number of outpatients that visited Rushere NGO hospital is the Number of outpatients that visited Rushere NGO hospital

2667is the Number of outpatients that visited Rushere NGO hospital

2668is the Number of outpatients that visited Rushere NGO hospital

2667is the Number of outpatients that visited Rushere NGO hospital

2668is the Number of outpatients that visited Rushere NGO hospital

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Support supervision and Monitoring of service delivery Conducted Conduct support supervision Conduct Mentor ships Set strategies of Quality improvement Approaches	<i>Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection Mainstreaming of crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion. and Conducting at least one quarterly integrated Support Supervision. Conducting routine Hygiene and inspection Mainstreaming of crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion. and</i>	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	159,982	119,987	268,143	67,036	67,036	67,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	159,982	119,987	268,143	67,036	67,036	67,036

Programme: 08 83 Health Management and Supervision

Vote:562 Kiruhura District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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 coordinatedGeneral Office activities coordinated and monitored for improved health service deliveryPayroll monitoring staff appraisal conducting cold chain monitoring and repairs Office coordination budget process activities done vehicle maintenance done conducting QI activities field supervisions done	<i>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 deliveryStaff 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</i>	<i>Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data, management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery. Crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion mainstreamed. Timely payment of Staff salaries Conducting</i>	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery
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Vote:562 Kiruhura District

FY 2020/21

*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*

*general office
coordination,
Ensuring
Periodical Reports
production and
submitted Data
management and
production
coordinated
Statistical Reports
produced and
disseminated
Implementing
Partners
coordinated Sector
Budgeting and
stewardship
coordinated
General Office
activities
coordinated and
monitored for
improved health
service delivery
Crosscutting issues
i.e HIV&AIDS,
Gender issues,
Malaria, Nutrition,
Climate Change &
Environmental
Protection,
Population &
urbanization in
Public Health
Promotion
mainstreamed.*

Wage Rec't:	2,151,482	1,613,612	2,257,543	564,386	564,386	564,386	564,386
Non Wage Rec't:	35,211	26,408	20,621	5,155	5,155	5,155	5,155
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,186,694	1,640,020	2,278,164	569,541	569,541	569,541	569,541

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health Units	<i>Health Units</i>	<i>Monitoring and</i>	Monitoring and	Monitoring and	Monitoring and	Monitoring and
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Vote:562 Kiruhura District

FY 2020/21

			<i>activities conducted Quarterly review meetings implemented Support supervision coordinated</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,062	3,015	3,015	3,015	3,015	3,015
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,062	3,015	3,015	3,015	3,015	3,015

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	HMIS Data collection and management done.HMIS activities implemented.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,000	1,750	1,750	1,750	1,750	1,750
Wage Rec't:	2,151,482	1,613,612	2,257,543	564,386	564,386	564,386	564,386	564,386
Non Wage Rec't:	346,177	259,633	498,861	124,715	124,715	124,715	124,715	124,715
Domestic Dev't:	694,831	521,123	2,263,949	565,987	565,987	565,987	565,987	565,987
External Financing:	500,000	375,000	850,000	212,500	212,500	212,500	212,500	212,500
Total For WorkPlan	3,692,491	2,769,368	5,870,353	1,467,588	1,467,588	1,467,588	1,467,588	1,467,588

Vote:562 Kiruhura District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	Staff salaries paid PLE Exams supervised and coordinatedPayment t of staff salaries supervising of PLE exams	Staff salaries paidStaff salaries paid	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted- Payment of staff salaries - Conducting Primary Leaving Examinations (PLE)	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted
Wage Rec't:	3,468,700	2,601,525	4,643,316	1,160,829	1,160,829	1,160,829	1,160,829
Non Wage Rec't:	31,000	23,250	31,000	7,750	7,750	7,750	7,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,499,700	2,624,775	4,674,316	1,168,579	1,168,579	1,168,579	1,168,579
Class Of OutPut: Lower Local Services							
Output: 07 81 51Primary Schools Services UPE (LLS)							

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FY 2020/21

No. of Students passing in grade one	620Carrying out regular & intensive inspection and monitoring of schools
No. of pupils enrolled in UPE	Provision of scholastic materials to schoolsPupils passing in grade I 25000Sensitising parents to enrol & retain children in schools.pupils enrolled in UPE schools
No. of pupils sitting PLE	3000Carrying out regular & intensive inspection and monitoring of schools Registration of Pupils to sit PLE
No. of qualified primary teachers	680Conducting refresher courses for teachersQualified teachers
No. of student drop-outs	30Sensitising parents against early marriages and migrationsReducin g Children dropping out of school
No. of teachers paid salaries	680Payment of staff salariesstaff salaries paid

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FY 2020/21

Non Standard Outputs:	Scholastic materials procuredProcurement of scholastic materials	<i>Scholastic materials procuredScholastic materials procured</i>	<i>Capitation grants paid to all the UPE SchoolsPayment of Capitation grants to all the UPE Schools</i>	Capitation grants paid to all the UPE Schools	Capitation grants paid to all the UPE Schools	Capitation grants paid to all the UPE Schools	Capitation grants paid to all the UPE Schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	404,739	303,555	<i>531,357</i>	132,839	132,839	132,839	132,839
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	404,739	303,555	<i>531,357</i>	132,839	132,839	132,839	132,839

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	70,000	52,500	<i>0</i>	0	0	0	0
Total For KeyOutput	70,000	52,500	<i>0</i>	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>4Construction of classroom blocks at Bunonko, Kaku, Kashongi I & Rwobusiisi Primary SchoolsTwo-block classroom blocks constructed at4 UPE Schools</i>
No. of classrooms rehabilitated in UPE	<i>1Rehabilitation of Rwamuranda P/SRehabilitation of a school</i>

Vote:562 Kiruhura District

FY 2020/21

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).supervision and monitoring done paying of retention for previous FY projects overseen.		-Construction of classroom blocks monitored at selected primary schools.- Monitoring construction of classroom blocks at selected primary schools.	-Construction of classroom blocks monitored at selected primary schools. Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Construction of classroom blocks monitored at selected primary schools.Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Construction of classroom blocks monitored at selected primary schools.Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Construction of classroom blocks monitored at selected primary schools.Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	268,590	201,442	316,209	79,052	79,052	79,052	79,052
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	268,590	201,442	316,209	79,052	79,052	79,052	79,052

Output: 07 81 82Teacher house construction and rehabilitation

Vote:562 Kiruhura District

FY 2020/21

No. of teacher houses constructed			<i>1 Teachers' House Constructed at Kiruruma P/STeacher House Constructed</i>	1Teacher House Constructed	1Teacher House Constructed	1Teacher House Constructed	1Teacher House Constructed
No. of teacher houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			<i>Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service deliveryMainstrea ming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery</i>	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,786	10,196	10,196	10,196	10,196
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,786	10,196	10,196	10,196	10,196

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>6Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.selected Primary schools provided with furniture.</i>
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FY 2020/21

Non Standard Outputs:	Furniture distribution to schools monitoredselecting schools based on need		<i>Supply of desks monitored and supervised.Monitoring & supervision of supply of desks</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,645	15,484	34,358	8,590	8,590	8,590	8,590
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,645	15,484	34,358	8,590	8,590	8,590	8,590

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries paidPayment of staff salaries	<i>Staff salaries paidStaff salaries paid</i>	<i>-Staff salaries paid -Capitation grants paid to schools- Payment of staff salaries -Payment of capitation grants to schools</i>	-Staff salaries paid -Capitation grants paid to schoolsMainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Staff salaries paid -Capitation grants paid to schoolsMainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Staff salaries paid -Capitation grants paid to schoolsMainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Staff salaries paid -Capitation grants paid to schoolsMainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery
<i>Wage Rec't:</i>	1,208,648	906,486	863,769	215,942	215,942	215,942	215,942
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,208,648	906,486	863,769	215,942	215,942	215,942	215,942

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Vote:562 Kiruhura District

FY 2020/21

No. of students enrolled in USE	2174 <i>Students expected to enroll in USE schools</i> <i>Students expected to enroll in USE schools</i> <i>Career guidance talks</i> <i>Sensitisation of parents about girl child education</i>	2174Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	2174Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	2174Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	2174Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education
No. of students passing O level	300 <i>Mainstreaming of HIV&AIDS gender, Malaria Nutrition and climate change issues in secondary education services</i> <i>Students passing O`level</i> <i>Holding seminars,workshops and conferences for both teachers and students.</i>	300Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	300Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	300Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	300Students passing O`level Holding seminars,workshops and conferences for both teachers and students.
No. of students sitting O level	350 <i>Sensitizing parents and students against early marriages and dropout</i> <i>Students sitting O`level</i>	1000Students sitting O`level	1000Students sitting O`level	1000Students sitting O`level	1000Students sitting O`level
No. of teaching and non teaching staff paid	80 <i>Recruitment and posting of new staff</i> <i>Teaching and Non-teaching staff deployed in schools</i>	250Teaching and Non-teaching staff	250Teaching and Non-teaching staff	250Teaching and Non-teaching staff	250Teaching and Non-teaching staff

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Scholastic materials procured Improved participation of co-curricular activities Improved management of schoolsProcurement of scholastic materials Holding B.O.G,PTA and staff meetings Holding Co-curricular activities	<i>Scholastic materials procured Improved participation of co-curricular activities Improved management of schoolsScholastic materials procured Improved participation of co-curricular activities Improved management of schools</i>	<i>Monitoring of education services donecontinuous assesment done</i>	Monitoring of education services done	Monitoring of education services done	Monitoring of education services done	Monitoring of education services done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	275,985	206,989	336,272	84,068	84,068	84,068	84,068
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	275,985	206,989	336,272	84,068	84,068	84,068	84,068

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Vote:562 Kiruhura District

FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done Construction of classrooms Construction of Administration block,Laboratory,Library block and latrines	<i>Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done 1 seed school built Classrooms construction done Administration block,Library block,Laboratory block and Latrines construction done 1 seed school built</i>	<i>-Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects- Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects</i>	-Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects	-Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects	-Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects	-Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	607,276	455,457	944,294	236,073	236,073	236,073	236,073
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	607,276	455,457	944,294	236,073	236,073	236,073	236,073

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

FY 2020/21

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	School inspection,supervision and monitoring done,monitoring, supervision and inspection of schools done.	-Intensive school inspection carried out -Monitoring of schools conducted- Carrying out intensive school inspection - Conducting monitoring of schools	-Intensive school inspection carried out -Monitoring of schools conducted Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	-Intensive school inspection carried out -Monitoring of schools conducted Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	-Intensive school inspection carried out -Monitoring of schools conducted Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	-Intensive school inspection carried out -Monitoring of schools conducted Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,544	22,908	42,550	10,638	10,638	10,638
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,544	22,908	42,550	10,638	10,638	10,638

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Schools monitored and compliance checks done.	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesData collected and managed for use	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,400	9,300	4,244	1,061	1,061	1,061
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,400	9,300	4,244	1,061	1,061	1,061

Vote:562 Kiruhura District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:	Supporting of Sports activities and co-curricular activities in the District.Sports activities conducted procuring of sports equipment and items procuring and Fixing of football posts at District Sports grounds.		-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities-Conducting Co-curricular activities in schools.	-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,926	12,694	15,844	3,961	3,961	3,961	3,961
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,926	12,694	15,844	3,961	3,961	3,961	3,961

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			-School management committees & other stakeholders trained.-Training School Management Committees & other school stakeholders on their roles in schools.	-School management committees & other stakeholders trained.	-School management committees & other stakeholders trained.	-School management committees & other stakeholders trained.	-School management committees & other stakeholders trained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500

Vote:562 Kiruhura District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	Staff salaries paid Office co-ordinated Small office equipment procured Stationery ProcuredOffice Co- ordination Procurement of small office equipment Procurement of stationery Payment of staff salaries	<i>Staff salaries paid Office co-ordinated Small office equipment procured Stationery ProcuredStaff salaries paid Office co-ordinated Small office equipment procured Stationery Procured</i>	<i>DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.DOE's office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.</i>	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.
<i>Wage Rec't:</i>	52,483	39,362	52,483	13,121	13,121	13,121	13,121
<i>Non Wage Rec't:</i>	17,000	12,750	32,348	8,087	8,087	8,087	8,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,483	52,112	84,831	21,208	21,208	21,208	21,208
<i>Programme: 07 85 Special Needs Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 85 01Special Needs Education Services</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,531	4,899	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,531	4,899	0	0	0	0	0
<i>Wage Rec't:</i>	4,729,832	3,547,374	5,559,568	1,389,892	1,389,892	1,389,892	1,389,892
<i>Non Wage Rec't:</i>	795,126	596,344	1,003,614	250,904	250,904	250,904	250,904
<i>Domestic Dev't:</i>	896,511	672,383	1,546,168	386,542	386,542	386,542	386,542
<i>External Financing:</i>	70,000	52,500	0	0	0	0	0
Total For WorkPlan	6,491,469	4,868,602	8,109,351	2,027,338	2,027,338	2,027,338	2,027,338

Vote:562 Kiruhura District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

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	District and Community Access Roads maintained under routine and Mechanized..Road works supervised	District and Community Access Roads maintained under routine and Mechanized..	District and Community Access Roads maintained under routine and Mechanized..	District and Community Access Roads maintained under routine and Mechanized..	District and Community Access Roads maintained under routine and Mechanized..
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Vote:562 Kiruhura District

FY 2020/21

	(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 installation of culverts (34 Million) Allowance for staff (47.5 Million) Fuel (167 Million) Blades (27 million)						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	275,338	206,504	270,000	67,500	67,500	67,500	67,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	275,338	206,504	270,000	67,500	67,500	67,500	67,500

Output: 04 81 05District Road equipment and machinery repaired

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:			District Road Unit repaired and maintained.Repairs done	District Road Unit repaired and maintained.	District Road Unit repaired and maintained.	District Road Unit repaired and maintained.	District Road Unit repaired and maintained.
	District Roads Routinely and Periodically maintained under both Manual and Mechanical. as per URF guidelines District Road Equipment Repaired Compound Maintained Vehicles inspected and Maintained Road bottlenecks removed Bills of Quantities prepared Fuel, Culverts, spare parts, cutting edges procured						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	40,000	10,000	10,000	10,000	10,000

Output: 04 81 08Operation of District Roads Office

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Salaries for Roads & Engineering Department staff paid Office activities implemented mandatory reports and budget supported Payroll verification office activities coordinated planning, reporting and budgeting done	Salaries for Roads & Engineering Department staff paid Office activities implemented mandatory reports and budget supported Salaries for Roads & Engineering Department staff paid Office activities implemented mandatory reports and budget supported	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done Reports both URF and other mandatory reports and budget docuemrents produced	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done
Wage Rec't:	180,827	135,620	180,827	45,207	45,207	45,207	45,207
Non Wage Rec't:	14,240	10,680	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	195,067	146,300	210,827	52,707	52,707	52,707	52,707

Programme: 04 82 District Engineering Services

Vote:562 Kiruhura District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Allowances for Casual Workers Paid (Compound Slashing and Maintenance) Fuel Procured for Compound Stationery procured	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)Allo wances for Casual Workers Paid (Compound Slashing and Maintenance)	District Buildings maintained O&M conducted.Rehabilitation and BOQs done	District Buildings maintained O&M conducted. Compound Maintained	District Buildings maintained O&M conducted. Compound Maintained	District Buildings maintained O&M conducted. Compound Maintained	District Buildings maintained O&M conducted. Compound Maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	16,000	4,000	4,000	4,000	4,000

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			1Construction of Administration BlockConstruction of Administration Block	1Construction of Administration Block	1Construction of Administration Block	1Construction of Administration Block	1Construction of Administration Block
Non Standard Outputs:	N/A		Operation & maintenance of District BuildingsOperation & maintenance of District Buildings	Operation & maintenance of District Buildings	Operation & maintenance of District Buildings	Operation & maintenance of District Buildings	Operation & maintenance of District Buildings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	400,000	300,000	320,000	80,000	80,000	80,000	80,000
External Financing:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

Total For KeyOutput	400,000	300,000	320,000	80,000	80,000	80,000	80,000
<i>Wage Rec't:</i>	180,827	135,620	180,827	45,207	45,207	45,207	45,207
<i>Non Wage Rec't:</i>	321,578	241,184	356,000	89,000	89,000	89,000	89,000
<i>Domestic Dev't:</i>	400,000	300,000	320,000	80,000	80,000	80,000	80,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	902,405	676,804	856,827	214,207	214,207	214,207	214,207

Vote:562 Kiruhura District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Water Office coordinated Reports prepared and submitted to MoWE Budgeting and Planning CoordinatedSalarie s for staff paid		General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation. Procurement of fuel and office stationery	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation.	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation.	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation.	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,445	17,584	44,113	11,028	11,028	11,028	11,028
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,445	17,584	44,113	11,028	11,028	11,028	11,028

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	20site visits joint supervisionof projectsSupervision visits during and after construction done.	2monthly supervision made to projects	4monthly supervision made to projects	7monthly supervision made to projects	7monthly supervision made to projects
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Vote:562 Kiruhura District

FY 2020/21

No. of District Water Supply and Sanitation Coordination Meetings	<i>4holding of Coordination meetingsDistrict Water Supply and Sanitation Coordination Meetings held</i>	1District Water Supply and Sanitation Coordination Meetings held	1District Water Supply and Sanitation Coordination Meetings held	1District Water Supply and Sanitation Coordination Meetings held	1District Water Supply and Sanitation Coordination Meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>10displaying of information on public notice boardsMandatory Public notices displayed with financial information (release and expenditure)</i>	5Mandatory Public notices displayed with financial information (release and expenditure)	2Mandatory Public notices displayed with financial information (release and expenditure)	2Mandatory Public notices displayed with financial information (release and expenditure)	1Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	<i>75lab tests sources tested for water quality</i>	0sources tested for water quality	0sources tested for water quality	40sources tested for water quality	35sources tested for water quality
No. of water points tested for quality	<i>75collecting samples from 75 water pointsWater points tested for quality</i>	0Water points tested for quality	0Water points tested for quality	40Water points tested for quality	35Water points tested for quality
Non Standard Outputs:	<i>Dissemination of field findings.</i>	Dissemination of field findings	Dissemination of field findings	Dissemination of field findings	Dissemination of field findings
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,910	2,932	6,180	1,545	1,545
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	3,910	2,932	6,180	1,545	1,545

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>9.advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</i>	9advocacy meetings at district and sub counties	0advocacy meetings at district and sub counties	0advocacy meetings at district and sub counties	0advocacy meetings at district and sub counties
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Vote:562 Kiruhura District

FY 2020/21

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>0.private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</i>	0.	0.	0.	0.
No. of water and Sanitation promotional events undertaken			<i>1.Water and Sanitation promotional events undertaken</i>	0advocacy meetings done at sub counties	0advocacy meetings done at sub counties	0advocacy meetings done at sub counties	1advocacy meetings done at sub counties
No. of Water User Committee members trained			<i>22.water user committees formed and trained on their roles & responsibilities</i>	12water user committees trained	10water user committees trained	0water user committees trained	0water user committees trained
No. of water user committees formed.			<i>22trainingswater user committees formed and trained on their roles and responsibilities</i>	11water user committees formed	11water user committees formed and trained	0water user committees formed and trained	0water user committees formed and trained
Non Standard Outputs:			<i>Reactivation of existing water user committeesrefresher trainings</i>	Reactivation of existing water user committees	Reactivation of existing water user committees	Reactivation of existing water user committees	Reactivation of existing water user committees
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,220	6,165	<i>19,767</i>	4,942	4,942	4,942	4,942
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	8,220	6,165	19,767	4,942	4,942	4,942	4,942

Class Of OutPut: Capital Purchases

Vote:562 Kiruhura District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.creating rapport with village leaders, community, radio talkshows, follow up on sanitation activities

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:

N/AN/A

Salary paid to the District Water Officer (on Contract) at UGX 29,040,000/= Water quality Testing Kit procured at UGX:12 Million Launching, Profiling, Monitoring and commissioning of Water Projects at UGX 30,658,000/= (5% of the Sector Development Grant) Environmental Impact assessment and compliance monitoring of Water Projects at UGX: 12 Million Technical and Social Feasibility Studies for Water projects to be undertaken in FY 2020/21 and FY 2021/22 at UGX: 30 Million Engineering Designs and BOQs prepared for Water Projects at UGX 3,392,874/= Procurements done and supported Contracts management committees formed. Monitoring and follow ups done to ensure contracted works are completed in time.

Salary paid to DWO on contract. Water quality for some samples tested, sanitation promotion done in 2 subcounties under sanitation grant, environmental impact assessment done for capital projects.

Salary paid to DWO on contract. Water quality for some samples tested, sanitation promotion done in 2 subcounties under sanitation grant. feasibility studies done for capital projects.

Salary paid to DWO on contract. Water quality for some samples tested, sanitation promotion done in 2 subcounties under sanitation grant. political monitoring of capital projects done. 1 design report produced

Salary paid to DWO on contract. Water quality for some samples tested, sanitation promotion done in 2 subcounties under sanitation grant. commissioning of capital projects done. 1 design report produced

Wage Rec't:

0

0

0

0

0

0

0

Vote:562 Kiruhura District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	97,652	73,239	117,092	29,273	29,273	29,273	29,273
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	97,652	73,239	117,092	29,273	29,273	29,273	29,273

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1.lined latrine constructed at Akageti Rural Growth Center</i>	1lined latrine constructed at Akageti Rural Growth Center	1lined latrine constructed at Akageti Rural Growth Center	1lined latrine constructed at Akageti Rural Growth Center	1lined latrine constructed at Akageti Rural Growth Center
Non Standard Outputs:			<i>supervision done feasibility study done environmental impact assessment conducted</i>	supervision done feasibility study done	supervision done feasibility study done	supervision done feasibility study done	supervision done feasibility study done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,202	16,652	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,202	16,652	21,000	5,250	5,250	5,250	5,250

Output: 09 81 83Borehole drilling and rehabilitation

Vote:562 Kiruhura District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)	<i>6Payment of retention on boreholes done in FY 2019/2020 worth UGX 9,325,000 /=boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kashongi, Kenshunga, Sanga, Nyakashashara, Kikaatsi and Kinoni</i>	6production borehole drilled and installed	6production borehole drilled and installed	6production borehole drilled and installed	6
No. of deep boreholes rehabilitated	<i>at UGX 136,800,000/= (new boreholes)</i> <i>10Rehabilitation and maintenance/repairing of Boreholes in line with the guidelines from MOWE at UGX 44,000,000/= to enhance borehole functionality.boreholes rehabilitated</i>	11borehole rehabilitated	11borehole rehabilitated	11borehole rehabilitated	11borehole rehabilitated
Non Standard Outputs:	<i>Monitoring and handover of sites.Launching, Feasibility, BOQs preparation, Supervision, monitoring, environmental impact assessment, Profiling and Commissioning.</i>	Borehole Mechanics paid Borehole spares procured and repair works done including rehabilitation to ensure full functionality. monitoring and supervision works done and repaired boreholes commissioned for use.	Borehole Mechanics paid Borehole spares procured and repair works done including rehabilitation to ensure full functionality. monitoring and supervision works done and repaired boreholes commissioned for use.	Borehole Mechanics paid Borehole spares procured and repair works done including rehabilitation to ensure full functionality. monitoring and supervision works done and repaired boreholes commissioned for use.	Borehole Mechanics paid Borehole spares procured and repair works done including rehabilitation to ensure full functionality. monitoring and supervision works done and repaired boreholes commissioned for use.

Vote:562 Kiruhura District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	266,660	199,995	190,125	47,531	47,531	47,531	47,531
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	266,660	199,995	190,125	47,531	47,531	47,531	47,531

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>1Launching, Feasibility, BOQs preparation, Supervision, monitoring, environmental impact assessment, Profiling and Commissioning.Piped water supply systems constructed (borehole pumped)</i>	0	0	0	0	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0..	0.	0.	0.	0.	0.	0.
Non Standard Outputs:	<i>Borehole pumped water supply sytem constructed in Kashongi Sub-countyLaunching, Feasibility, BOQs preparation, Supervision, monitoring, environmental impact assessment, Profiling and Commissioning.</i>	Monitoring of works done	Monitoring of works done	Monitoring of works done	Monitoring of works done	Monitoring of works done	Monitoring of works done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	237,500	59,375	59,375	59,375	59,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	237,500	59,375	59,375	59,375	59,375

Vote:562 Kiruhura District

FY 2020/21

Output: 09 81 85Construction of dams

No. of dams constructed			<i>8payment of retention for Institutional water projects woth UGX:1,861,686/= after verification.Constr uction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000/=</i>	2Construction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000/=	2Construction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000 /=	2Construction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000/=	2Construction of 8 institutional Water Tanks at 1. Kashongi I primary School 2. Kiruruma Primary School 3. Bunonko Primary School 4. Rwobusiisi Primary School 5. Rwabigyemano HC III 6. Sanga Sub-county New Headquarters 7. Nyakashashara HC III and 8. Kaku primary School. At a cost of UGX:45,600,000/=
Non Standard Outputs:			<i>8 Institutional Water Tanks Constructed.Launc hing, Feasibility, BOQs preparation, Supervision, monitoring, environmental impact assessment, Profiling and Commissioning.</i>	2 Institutional Water Tanks Constructed.	2 Institutional Water Tanks Constructed.	2 Institutional Water Tanks Constructed.	2 Institutional Water Tanks Constructed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>Domestic Dev't:</i>	49,679	37,259	47,462	11,865	11,865	11,865	11,865
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,679	37,259	47,462	11,865	11,865	11,865	11,865
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,574	26,681	70,060	17,515	17,515	17,515	17,515
<i>Domestic Dev't:</i>	436,193	327,145	632,980	158,245	158,245	158,245	158,245
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	471,767	353,826	703,040	175,760	175,760	175,760	175,760

Vote:562 Kiruhura District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Staff salaries paid General office coordination done Office stationary procured payment of staff salaries delivery of office documents procurement of office stationary	<i>staff salaries paid General Office Coordination Done office stationary procured staff salaries paid General Office Coordination Done</i>	<i>Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured Routine monitoring Paying staff salaries Office coordination Procurement of office stationery Procurement of coordination airtime routine monitoring</i>	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured
Wage Rec't:	148,206	111,155	147,406	36,852	36,852	36,852	36,852
Non Wage Rec't:	3,159	2,369	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	151,365	113,524	152,906	38,227	38,227	38,227	38,227

Output: 09 83 03Tree Planting and Afforestation

Vote:562 Kiruhura District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			<i>2Procurement of tree seedlings transportation of tree seedling garden preparation and plantingHa of trees established at the District HQ</i>	2(Ha) of trees established (planted and surviving)	(Ha) of trees established (planted and surviving)		
Number of people (Men and Women) participating in tree planting days			<i>50Sensitization of beneficiaries/ pre-planting sensitisation and training Provision of tree seedlings Back stopping during planting Post planting Monitoring women and men involved in tree planting</i>	0Number of people (Men and Women) participating in tree planting days	50Number of people (Men and Women) participating in tree planting days	50Number of people (Men and Women) participating in tree planting days	0Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	N/A		<i>Tree Seedlings procured Sensitization meetings held Procurement of tree seedlings Conducting Sensitization meeting</i>	Tree Seedlings procured Sensitization meetings held one meeting conducted	Tree Seedlings procured Sensitization meetings held one meeting conducted	Tree Seedlings procured Sensitization meetings held one meeting conducted	Tree Seedlings procured Sensitization meetings held one meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Vote:562 Kiruhura District

FY 2020/21

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations			0N/AN/A					
No. of community members trained (Men and Women) in forestry management			50conduct training for men and womenmen and women trained in forestry management					
Non Standard Outputs:	N/AN/A		pre and post- forest managementMonit oring farmers prior to planting Monitoring trees planted Monitoring survival rates of trees planted					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			5Conducting compliance monitoring visits Enforcement of forestry regulations. issuance of improvement notices. issuance of movement prmits Compliance visits conducted for compliance to forest standards	1monitoring and compliance surveys/inspections undertaken	1monitoring and compliance surveys/inspection s undertaken	1monitoring and compliance surveys/inspections undertaken	2monitoring and compliance surveys/inspections undertaken
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Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	N/AN/A		<i>Compliance visits on forestry regulation and inspection conducted</i>	Compliance visits on forestry regulation and inspection conducted	2 Compliance visits on forestry regulation and inspection conducted	2 Compliance visits on forestry regulation and inspection conducted	
			<i>Monitoring and inspection to ascertain compliance</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2Reconniscence visit for identification of encroachers. Formation of the committee Training of the committeeWater Shed Management Committees formulated in Orukinga wetland Kinoni sub county</i>		2Water Shed Management Committees formulated		
Non Standard Outputs:			<i>Water Shed Management Committees formulatedFormulating water shed management committees Conducting sensitization meetings</i>		2 Water Shed Management Committees formulated		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	3,000	750	750	750	750
Output: 09 83 07 River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored			20 <i>Procurement of concrete pillars. Transportation of the pillars. Installation of concrete pillars Demarcation concrete pillars procured and installed along Kakyera wetland</i>	5Wetlands demarcated and restored	5Wetlands demarcated and restored	5Wetlands demarcated and restored	5Wetlands demarcated and restored
No. of Wetland Action Plans and regulations developed			<i>1wetland inventory district wide parish meetings for Identification of wetlands and their status Meeting with Focal person to consolidate the findings Updating of the DWAP</i>			1Wetland Action Plan and regulations developed	1Wetland Action Plan and regulations developed
Non Standard Outputs:	N/A	N/A	<i>Eviction of encroachers prior to installation of pillars Meeting with wetland encroachers Issuance of improvement notices Conducting eviction visits Monitoring compliance</i>	Eviction of encroaches on wetlands done	Eviction of encroaches on wetlands done	Eviction of encroaches on wetlands done	Eviction of encroaches on wetlands done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	10,788	2,697	2,697	2,697	2,697
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

Total For KeyOutput	3,500	2,625	10,788	2,697	2,697	2,697	2,697
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			50Formation of Local environment committee. Training of Environment committees	10Community women and men trained in ENR monitoring	25Community women and men trained in ENR monitoring	10Community women and men trained in ENR monitoring	5Community women and men trained in ENR monitoring
			Men and women trained in environmental monitoring in Sanga and Nyakashashara subcounties				
Non Standard Outputs:	N/AN/A		50 Men and women trained in environmental monitoring in Sanga and Nyakashashara subcountiesenvironmental monitoring and supervision done	10 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties	25 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties	10 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties	5 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance							

Vote:562 Kiruhura District

FY 2020/21

No. of monitoring and compliance surveys undertaken			20conducting monitoring compliance visits to environmental standards. Monitoring implementation of mitigations for development Projects in Works, Water, Health compliance monitoring Visits conducted	5Monitoring and compliance surveys undertaken	5Monitoring and compliance surveys undertaken	5Monitoring and compliance surveys undertaken	5Monitoring and compliance surveys undertaken
Non Standard Outputs:	Development projects screened Monitoring implementation of environmental mitigations doneDevelopment of Monitoring checklist Screening of development projects Monitoring visits	development projects screened	20 Environmental impact assessment- Screening of development projects doneConducting screening of development projects Issuance of Improvement notices Development of monitoring Checklists	5 Environmental impact assessment- Screening of development projects done	5 Environmental impact assessment- Screening of development projects done	5 Environmental impact assessment- Screening of development projects done	5 Environmental impact assessment- Screening of development projects done
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,500	5,625	6,500	1,625	1,625	1,625
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	7,500	5,625	6,500	1,625	1,625	1,625

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			6Land dispute handling Dispute resolution Arbitration disputing partiesland disputes handled in the whole district	2New land disputes settled within the quarter	2New land disputes settled within the quarter	1New land disputes settled within the quarter	1New land disputes settled within the quarter
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Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Physical planning committee meetings conducted surveying of government land inspection and supervision of private surveys Holding physical planning committee meetings carrying out surveys of government lands carrying out inspection visits	<i>Physical planning committee meetings conducted radio talk show conducted Physical planning committee meetings conducted radio announcement on land management and physical planning</i>	<i>Physical planning committee meetings held Inspection of private developments done Inspection and supervision of private surveys Physical planning committee meetings Inspecting private developments. Inspection of private developments Office Coordination Sensitisation on land matters Training Area land Committees</i>	Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done	Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done	Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done	Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	11,500	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	11,500	2,875	2,875	2,875	2,875
<i>Wage Rec't:</i>	148,206	111,155	147,406	36,852	36,852	36,852	36,852
<i>Non Wage Rec't:</i>	24,159	18,119	45,288	11,322	11,322	11,322	11,322
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	172,365	129,274	192,694	48,173	48,173	48,173	48,173

Vote:562 Kiruhura District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

FY 2020/21

Output: 10 81 02Support to Women, Youth and PWDs

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 schoolsconducting monitoring visits, verification of groups, conducting review meetings and meeting with stakeholders, conducting field and desk appraisal, formation of clubs in schools, training teachers and pupils on rights and sexual reproductive health, meeting with SMC and PTA and foundation bodies	02 review meetings held 05 monitoring visits done 40 youth groups supported 30women groups supported 8 PWDs groups funded 10 training meetings held 02 review meetings held 05 monitoring visits done 40 youth groups supported 30women groups supported 8 PWDs groups funded 10 training meetings held	8 councils conducted for women, youth and pwds, 5 monitoring visits for groups of youth, women and pwds done support to 60 special interest groups provided 12 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done conducting council meeting for women, youth and pwds, monitoring groups of youth, women and pwds support to special interest groups submission of reports to the relevant ministry verification and backstopping of groups training of committee of groups, procurement of stationery and cartridge for ylp and uwep	2council meetings conducted for women, youth and pwds, At least one monitoring visits for groups of youth, women and pwds done 4 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done	2council meetings conducted for women, youth and pwds, At least one monitoring visits for groups of youth, women and pwds done 4 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done	2council meetings conducted for women, youth and pwds, At least one monitoring visits for groups of youth, women and pwds done 4 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done	2council meetings conducted for women, youth and pwds, At least one monitoring visits for groups of youth, women and pwds done 4 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,800	10,350	21,214	5,304	5,304	5,304	5,304
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,800	10,350	21,214	5,304	5,304	5,304	5,304

Vote:562 Kiruhura District

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	18 CDOS supported to conduct field activities, mobilization and awareness creationconducting monitoring of projects , conducting awareness meetings conducting SOVCC meetings, conducting support supervision and home visits to OVC households Inspections,	18 CDOS supported to conduct field activities, mobilization and awareness creation18 CDOS supported to conduct field activities, mobilization and awareness creation	4 monitoring visits planned 2 staff trainings to be conducted 40 groups appraised, verified and supported 10 community meetings held monitoring community projects staff trainings backstopping and verification appraisal of groups conducting community sensitization meetings	2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3community meetings held	2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3community meetings held	2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3community meetings held	2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3community meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	10,614	2,654	2,654	2,654	2,654
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	10,614	2,654	2,654	2,654	2,654

Output: 10 81 05Adult Learning

No. FAL Learners Trained	20 Training of new FAL learnersFAL learners trained	5FAL Learners Trained	5FAL Learners Trained	5FAL Learners Trained	5FAL Learners Trained
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Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	N/AN/A	<i>FAL Learners Trained</i>	<i>FAL Learners Trained</i>	<i>FAL instructors mentored FAL classes monitored and supported with instructional materials monitoring of FAL classes in LLGs Supporting FAL instructors with materials Training of new instructors and learners</i>	FAL instructors mentored FAL classes monitored and supported with instructional materials	FAL instructors mentored FAL classes monitored and supported with instructional materials	FAL instructors mentored FAL classes monitored and supported with instructional materials	FAL instructors mentored FAL classes monitored and supported with instructional materials
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,323	2,492	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,323	2,492	3,000	3,000	750	750	750	750

Output: 10 81 07Gender Mainstreaming

Vote:562 Kiruhura District

FY 2020/21

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 distributionconducting gender awareness meeting, conducting capacity training of leaders, skills enhancement awareness meeting conducted, conducting training for staff in gender	<i>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 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</i>	<i>gender mainstreaming workshop held gender awareness and sensitization meeting held dissemination of gender information to departments done conducting gender awareness and mainstreaming meetings for leaders distributing gender data conducting training on SGBV conducting skills enhancement training</i>	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750

Output: 10 81 10Support to Disabled and the Elderly

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	02 awareness meetings held 3 labour inspections held 02 meetings on child labour issues conducting sensitization meetings on labour issues and child labour conducting labour inspections,	<i>labour inspections done labour sensitization meetings held mediation and followup on labour cases doneconducting sensitization meetings about labour issues conducting labour inspection of workplaces</i>	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>2conducting women council meetings conducting monitoring visits celebrating women's day2 women councils held 01 monitoring visit done</i>	2women councils supported
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Vote:562 Kiruhura District

FY 2020/21

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 selectionsupporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	02 capacity training meetings held		capacity training of CDOs in OVCMIS, SAGE and SGBVconducting a sector capacity training for staff on key cross cutting issues	capacity training of CDOs in OVCMIS, SAGE and SGBV		capacity training of CDOs in OVCMIS, SAGE and SGBV	
	Refresher training for CDOs						
	conducting capacity building for CDOs and other leaders						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	5,000	3,750	2,000	500	500	500	500

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	5 departmental meetings held	departmental meetings held programme review meetings held HIV coordination meetings held DOVCC meetings held payment of staff salaries procurement of stationery, office supplies and computer payment of staff salaries, coordination meetings held, monitoring projects, office coordination, payment of utilities, office airtime, support supervision, procurement of stationery, computer	Departmental meetings held	Departmental meetings held	Departmental meetings held	Departmental meetings held	
	payment of staff salaries		programme review meetings held	programme review meetings held	programme review meetings held	programme review meetings held	
	training of staff		HIV coordination meetings held	HIV coordination meetings held	HIV coordination meetings held	HIV coordination meetings held	
	monitoring projects		2 DOVCC meetings held	2 DOVCC meetings held	2 DOVCC meetings held	2 DOVCC meetings held	
	conducting departmental meetings, monitoring projects, payment of staff salaries		Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	
Wage Rec't:	102,487	76,865	102,487	25,622	25,622	25,622	25,622
Non Wage Rec't:	0	0	9,354	2,339	2,339	2,339	2,339
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

Total For KeyOutput		102,487	76,865	111,842	27,960	27,960	27,960	27,960
Class Of OutPut: Lower Local Services								
Output: 10 81 51Community Development Services for LLGs (LLS)								
Non Standard Outputs:	Recovery funds from YLP and UWEP programs paid to Ministry of Gender (MGLSD) .recoveries funds processed verification training of youths groups			Funds from UWEP transferred to relevant ministry after collection from groupsRecovering of UWEP funds from beneficiary groups	Funds from UWEP transferred to relevant ministry after collection from groups	Funds from UWEP transferred to relevant ministry after collection from groups	Funds from UWEP transferred to relevant ministry after collection from groups	Funds from UWEP transferred to relevant ministry after collection from groups
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	200,000	150,000	560,188	140,047	140,047	140,047	140,047	140,047
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	560,188	140,047	140,047	140,047	140,047	140,047
Wage Rec't:	102,487	76,865	102,487	25,622	25,622	25,622	25,622	25,622
Non Wage Rec't:	246,323	184,742	617,371	154,343	154,343	154,343	154,343	154,343
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	348,810	261,607	719,858	179,965	179,965	179,965	179,965	179,965

Vote:562 Kiruhura District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

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. Coordinating office activities Paying of staff salaries and allowances Procuring fuel , stationery and airtime for office coordination activities.	<i>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.</i>	<i>Staff salaries paid Transport Allowances paid Planning Office coordinated payment of salaries and transport allowances for staff Office coordination activities implemented</i>	Staff salaries paid Transport Allowances paid Planning Office coordinated	Staff salaries paid Transport Allowances paid Planning Office coordinated	Staff salaries paid Transport Allowances paid Planning Office coordinated	Staff salaries paid Transport Allowances paid Planning Office coordinated
Wage Rec't:	51,743	38,807	51,743	12,936	12,936	12,936	12,936
Non Wage Rec't:	16,700	12,525	17,400	4,350	4,350	4,350	4,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,443	51,332	69,143	17,286	17,286	17,286	17,286

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12holding DTPC meetingsDTPC meetings held and minutes of the meetings recorded and filed</i>	3DTPC meetings held and minutes of the meetings recorded and filed	3DTPC meetings held and minutes of the meetings recorded and filed	3DTPC meetings held and minutes of the meetings recorded and filed	3DTPC meetings held and minutes of the meetings recorded and filed
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Vote:562 Kiruhura District

FY 2020/21

No of qualified staff in the Unit			2Recruitment and remuneration of Planning Technical staffQualified staff in the Unit District Planner and Population Officer	3Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit
Non Standard Outputs:	4 quarterly reports on Budget performance prepared submitted to MoFPED and approved 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.budget reporting FY 2019/2020	Quarter 4 Report Produced Final Budget estimates produced and printed. Assessment Coordinated. Meetings HeldQuarter 1 Report Produced Budget Conference Held BFP Produced Meetings Held	Quarterly Budget performance Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.preparation of Budget and quarterly reports using PBS holding DTPC meetings	Quarterly Budget performance TPC meetings held Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	Quarterly Budget performance TPC meetings held Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	Quarterly Budget performance TPC meetings heldReports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	TPC meetings held Quarterly Budget performance Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.

Output: 13 83 03Statistical data collection

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 updating of the statistical Abstract validating of district statistics creating of departmental databases	<i>Statistical Data Collected</i> <i>Statistical Data Disseminated</i> <i>Statistical Abstract Produced</i> <i>Support to LLGs on Statistical Matters done.</i> <i>Statistical Abstract Updated and vaildated</i> <i>Quarterly data collection done</i>	<i>Quarterly Statistical Data Collection and updates done.</i> <i>Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.routine data collection and statistics production conducted</i>	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,400	3,300	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	5,000	1,250	1,250	1,250	1,250

Vote:562 Kiruhura District

FY 2020/21

Output: 13 83 04Demographic data collection

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 and Population data collected profiled and disseminated Fuel for Population Officer Procured to coordinate population issues State of Uganda Population Report (SUPRE) Launch attended National	<i>World Population day attended Demographic data collected and updated Population data and reports produced Projections produced and disseminated Population Action Planning done and submitted to NPC (POPSEC)Launch of the State of Uganda Population Report attended Demographic data collected and updated Population data and reports produced Projections produced and disseminated State of Population Report produced and submitted to NPC (POPSEC)</i>	<i>Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attendedstate of Uganda population report launch attended. District population projections report produced</i>	Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attended	Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attended	Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attended	Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attended
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Vote:562 Kiruhura District

FY 2020/21

			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 POPSEC					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,300	3,225	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	5,000	1,250	1,250	1,250	1,250	1,250
<i>Output: 13 83 06Development Planning</i>								

Vote:562 Kiruhura District

FY 2020/21

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	5 year development plan produced and submitted to National Planning AuthorityLLGs supported on development of 5-year LGDP III	5 year development plan produced and submitted to National Planning Authority	5 year development plan produced and submitted to National Planning Authority	5 year development plan produced and submitted to National Planning Authority	5 year development plan produced and submitted to National Planning Authority
	Holding of Development planning meetings Mentoring Departments and Sectors on development planning consolidating of sector plans into a District development plan. Submission of the development plan to National Planning Authority.	Mentoring of LLGs on Planning Done.Formulation of the District Development Plan (LGDP III) FY 2020/2021-2025/2026 done					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:562 Kiruhura District

FY 2020/21

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. data collection, training workshops and dissemination meetings submission to NPA and OPM done	<i>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.</i>	<i>Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting doneM&E frameworks produced to guide management decisions</i>	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,999	3,749	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,999	3,749	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Office retooling done as per priorities, needs and emergencies. DSTV and ICT screens maintained Operation and maintenance done Boardroom furniture and equipment procured and maintained .	<i>Procurement of Boardroom Chairs done, Filing cabin procured TV subscriptions done. Environmental impact assessment done Projects profiling done, DDEG Projects documented, Sports facilities conducted. Mentoring of LLGs and Departments done.Rehabilitation of the boardroom Chairs done. TV subscriptions done Projects profiling done, DDEG Projects documented, Sports facilities conducted. Mentoring of LLGs and Departments done. Monitoring done</i>	<i>Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.Office equipment and TV subscriptions paid Retooling of District Offices done O&M evaluation conducted and List of defaults produced to guide O&M investment servicing. (Fuel and facilitation for activities provided.</i>	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,648	24,486	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,648	24,486	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	51,743	38,807	51,743	12,936	12,936	12,936	12,936
<i>Non Wage Rec't:</i>	65,999	49,499	73,328	18,332	18,332	18,332	18,332
<i>Domestic Dev't:</i>	32,648	24,486	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	150,390	112,793	165,071	41,268	41,268	41,268	41,268

Vote:562 Kiruhura District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:562 Kiruhura District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attendedOffice coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attendedOffice coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended	<i>Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attendedOffice coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended</i>	<i>Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.</i>	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.
<i>Wage Rec't:</i>	33,858	25,394	33,858	8,465	8,465	8,465	8,465
<i>Non Wage Rec't:</i>	22,000	16,500	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,858	41,894	55,858	13,965	13,965	13,965	13,965

Output: 14 82 02Internal Audit

Vote:562 Kiruhura District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2020-08-15Date of submitting Quarterly Internal Audit ReportsDate of submitting Quarterly Internal Audit Reports	2020-11-15Is the date of submitting Quarterly Internal Audit Reports	2020-02-15Date of submitting Quarterly Internal Audit Reports	2020-05-15Date of submitting Quarterly Internal Audit Reports	2020-08-15Date of submitting Quarterly Internal Audit Reports
No. of Internal Department Audits			4Internal Department AuditsInternal Department Audits	1Internal Department Audits	1Internal Department Audits	1Internal Department Audits	1Internal Department Audits
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	Audit of Procurables Audit of Drugs Audit of UWEP & YLP GroupsAudit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	33,858	25,394	33,858	8,465	8,465	8,465	8,465
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	63,858	47,894	63,858	15,965	15,965	15,965	15,965

Vote:562 Kiruhura District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2conducting radio talk show in rushereRadio talk show in Rushere radio conducted</i>	11			11
No of businesses inspected for compliance to the law			<i>20inspecting businessesfor compliance to the lawbusinesses inspected for compliance to the law</i>	5	5	5	5
No of businesses issued with trade licenses			N/AN/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4conducting trade sensitization meetings at the districtTrade sensitization meetings conducted at the district</i>	11	11	11	11

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	mobilization and sensitization of community about trade and certification done business registration doneRegistration of businesses certification of business	<i>mobilization and sensitization of community about trade and certification done business registration donemobilization and sensitization of community about trade and certification done business registration done</i>	N/A/N/A	radio talk show conducted trade sensitization meetings conducted businesses inspected	radio talk show conducted trade sensitization meetings conducted businesses inspected	radio talk show conducted trade sensitization meetings conducted businesses inspected	radio talk show conducted trade sensitization meetings conducted businesses inspected
Wage Rec't:	27,252	20,439	27,252	6,813	6,813	6,813	6,813
Non Wage Rec't:	2,255	1,691	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,506	22,130	30,252	7,563	7,563	7,563	7,563

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	2conducting radio talk showsawareness radio shows conducted	1				1
No of businesses assisted in business registration process	20assisting businesses for registration businesses assisted in business registration process	5	5	5	5	5
No. of enterprises linked to UNBS for product quality and standards	10liking enterprises to UNBS for product quality and standard enterprises linked to UNBS for product quality &standards	5	5	5	5	5

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the communityMonitoring ing and supervision of enterprises	<i>Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community</i>		awareness radio talk show conducted business assisted for registration enterprises linked for UNBS for product certification	awareness radio talk show conducted business assisted for registration enterprises linked for UNBS for product certification	awareness radio talk show conducted business assisted for registration enterprises linked for UNBS for product certification	awareness radio talk show conducted business assisted for registration enterprises linked for UNBS for product certification
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 06 83 03Market Linkage Services

No. of market information reports desseminated	<i>4disseminating market information reportsmarket information reports desseminated</i>	1	1	1	1
No. of producers or producer groups linked to market internationally through UEPB	<i>6linking producers/producer groups to markets internationaery through UEPBproducers /producer groups linked to markets internationally through UEPB</i>	2	2	1	1

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	Market reports produced Market assessment and monitoring doneAssessment of markets	<i>Market reports produced Market assessment and monitoring done Market reports produced Market assessment and monitoring done</i>		producers/producer groups linked to markets market information reports dessiminated	producers/produce r groups linked to markets market information reports dessiminated	producers/producer groups linked to markets market information reports dessiminated	producers/producer groups linked to markets market information reports dessiminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	745	559	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	745	559	2,000	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30supervising cooperative groups cooperatives groups supervised	10	10	5	5
No. of cooperative groups mobilised for registration	6mobilizing cooperative groups for registration cooperative groups mobilized for registration	2	2	2	0
No. of cooperatives assisted in registration	10assisting cooperative groups in registration cooperative assisted in registration	3	3	2	2

Vote:562 Kiruhura District

FY 2020/21

Non Standard Outputs:	books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced	<i>books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced</i>		cooperative groups supervised cooperative groups mobilized foe registration cooperated monitored	cooperative groups supervised cooperative groups mobilized foe registration cooperated monitored	cooperative groups supervised cooperative groups mobilized foe registration cooperated monitored	cooperative groups supervised cooperative groups mobilized foe registration cooperated monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	3,159	790	790	790	790
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,159	790	790	790	790

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20visiting hospitality facilities visted and registered	5	5	5	5
No. and name of new tourism sites identified	4identifying tourism potentials identified	2	1	1	0

Vote:562 Kiruhura District

FY 2020/21

No. of tourism promotion activities
meanstreml in district development plans

3meanstreml
tourism
promotional
activities in district
development
planspromotional
activitiesmeanstreml
ed in district
development plans

1 1 1 0

Non Standard Outputs:

tourism potentials
indentified tourism
sites monitored @
registered tourism
promoted
identification of
tourism potentials
monitoring and
collection of data
on tourism
potentials
promotion of
tourism

*tourism potentials
indentified tourism
sites monitored @
registered tourism
promoted tourism
potentials
indentified tourism
sites monitored @
registered tourism
promoted*

promotional
activites visited
hospitality
facilities visited
and registered
tourism potentials
identified

promotional
activites visited
hospitality
facilities visited
and registered
tourism potentials
identified

promotional
activites visited
hospitality
facilities visited
and registered
tourism potentials
identified

promotional
activites visited
hospitality
facilities visited
and registered
tourism potentials
identified

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	853	639	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	853	639	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2020/21

Output: 06 83 06Industrial Development Services

Non Standard Outputs:	industrial facilities identified sensitization on industrial development done identification of industrial facilities sensitizing the community on industrial development	<i>industrial facilities identified sensitization on industrial development done industrial facilities identified sensitization on industrial development done</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	893	670	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	893	670	0	0	0	0	0	0

Output: 06 83 08Sector Management and Monitoring

Vote:562 Kiruhura District

FY 2020/21

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 submittedoffice cordination collectin of data on LED mobilising @sensitizing farmers on business development submitting quarterly reports procuring assorted stationery	<i>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</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,799	3,599	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,799	3,599	5,000	1,250	1,250	1,250	1,250	1,250
Wage Rec't:	27,252	20,439	27,252	6,813	6,813	6,813	6,813	6,813
Non Wage Rec't:	16,544	12,408	14,659	3,665	3,665	3,665	3,665	3,665
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	43,796	32,847	41,910	10,478	10,478	10,478	10,478	10,478

N/A

Vote:562 Kiruhura District

FY 2020/21
