
Vote:562 Kiruhura District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIBERU CHARLES NSUBUGA

Date: 04/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,351,833	354,400	26%
Discretionary Government Transfers	2,619,838	679,325	26%
Conditional Government Transfers	17,496,872	4,533,328	26%
Other Government Transfers	2,478,235	295,841	12%
External Financing	850,000	0	0%
Total Revenues shares	24,796,778	5,862,895	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,011,072	988,390	939,581	25%	23%	95%
Finance	551,383	215,166	199,609	39%	36%	93%
Statutory Bodies	708,243	157,666	102,452	22%	14%	65%
Production and Marketing	1,012,907	257,547	188,486	25%	19%	73%
Health	5,909,367	1,447,169	610,508	24%	10%	42%
Education	8,109,351	1,932,925	1,415,011	24%	17%	73%
Roads and Engineering	2,561,240	460,430	412,012	18%	16%	89%
Water	703,040	228,508	32,539	33%	5%	14%
Natural Resources	196,654	48,563	31,769	25%	16%	65%
Community Based Services	757,602	38,460	28,508	5%	4%	74%
Planning	165,071	57,601	33,395	35%	20%	58%
Internal Audit	68,938	18,492	14,625	27%	21%	79%
Trade Industry and Local Development	41,910	11,978	6,066	29%	14%	51%
Grand Total	24,796,778	5,862,895	4,014,561	24%	16%	68%
<i>Wage</i>	9,879,958	2,469,989	2,129,986	25%	22%	86%
<i>Non-Wage Recurrent</i>	8,665,110	1,753,719	1,583,351	20%	18%	90%
<i>Domestic Devt</i>	5,401,710	1,639,186	301,224	30%	6%	18%
<i>Donor Devt</i>	850,000	0	0	0%	0%	0%

Vote:562 Kiruhura District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Kiruhura District local Government vote 562 had an approved budget of UGX 24.796778 Billion. By the end of the first quarter, the total receipts performed at 5.862895 Billion (24%). This was slightly below the expected 25%. Locally raised revenues performed at 26%, Central government transfers performed on schedule at 26%. Other government transfers performed poorly at 12% and only funds from URF were received in the quarter. Funds are expected subsequently. No funds were received from Donor/external funding in the quarter partially due to Covid-19 situation. Details of the revenue performance per category are explained on page 4. From the disbursements, 8 out of 13 work-plans achieved the target of 25% budget performance/release. These were Administration (25%), Finance at 39%, Production and Marketing (25%), Roads and Engineering (25%), Water (33%), Natural Resources (25%), Planning (35%), Internal Audit (27%) and Trade Industry & LED at 29%. The 4 departments that did not achieve the target of 25% were: statutory bodies at 22%, Health at 24%, Roads and Engineering at 18% and Community Based services department (CBSD) at a lowest of 5%. The reasons and details of these allocations are provided for each department subsequently. The overall expenditure for the quarter was at 68%. Out of 5.862895 Billion received the vote spent 4.014561 Billion. Expenditure by category within the 1st quarter was as follows: Wage expenditure was at 86%, Non-wage expenditure was at 90% Domestic development was at 18%. The vote did not receive any funds under Donor/External financing. More analysis of revenue and expenditure details are provided under work-plans. However, it is important to note that the District failed to recruit in time and affected wage absorption. Domestic development funds remained underutilized because projects were still under procurement process. Note: Due to Covid-19 situation no funds were released to schools during Q1 as they remained closed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,351,833	354,400	26 %
Local Services Tax	54,111	640	1 %
Land Fees	60,103	7,280	12 %
Local Hotel Tax	17,525	160	1 %
Application Fees	5,200	70	1 %
Business licenses	87,780	10,182	12 %
Park Fees	2,400	0	0 %
Property related Duties/Fees	7,650	0	0 %
Advertisements/Bill Boards	3,220	0	0 %
Animal & Crop Husbandry related Levies	217,588	2,380	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,935	368	3 %
Registration of Businesses	3,000	12,976	433 %
Inspection Fees	14,450	0	0 %
Market /Gate Charges	383,440	20,450	5 %
Other Fees and Charges	240,969	14,302	6 %
Ground rent	57,600	15,226	26 %
Group registration	20,710	0	0 %
Advance Recoveries	0	270,367	0 %
Voluntary Transfers	164,152	0	0 %
2a.Discretionary Government Transfers	2,619,838	679,325	26 %
District Unconditional Grant (Non-Wage)	638,539	164,823	26 %
Urban Unconditional Grant (Non-Wage)	70,243	17,561	25 %
District Discretionary Development Equalization Grant	201,142	67,047	33 %

Vote:562 Kiruhura District**Quarter1**

Urban Unconditional Grant (Wage)	252,019	63,005	25 %
District Unconditional Grant (Wage)	1,428,911	357,228	25 %
Urban Discretionary Development Equalization Grant	28,984	9,661	33 %
2b.Conditional Government Transfers	17,496,872	4,533,328	26 %
Sector Conditional Grant (Wage)	8,199,028	2,049,757	25 %
Sector Conditional Grant (Non-Wage)	1,902,801	260,191	14 %
Sector Development Grant	4,075,631	1,358,544	33 %
Transitional Development Grant	419,802	139,934	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	719,580	179,895	25 %
Gratuity for Local Governments	2,180,030	545,008	25 %
2c. Other Government Transfers	2,478,235	295,841	12 %
Support to PLE (UNEB)	21,000	0	0 %
Uganda Road Fund (URF)	1,528,682	295,841	19 %
Uganda Wildlife Authority (UWA)	356,151	0	0 %
Youth Livelihood Programme (YLP)	572,402	0	0 %
3. External Financing	850,000	0	0 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
United States Agency for International Development (USAID)	250,000	0	0 %
Total Revenues shares	24,796,778	5,862,895	24 %

Cumulative Performance for Locally Raised Revenues

The approved budget for the Locally raised revenues was UGX 1.351 Billion. The amount received by the end of the first quarter was UGX 354,400 Billion of which 270,366,526/= was advance from the center and total collections at 84.033 Million. This implies that the performance for local revenue was at 26%. The poor performance on the side of collections was attributed to COVID-19 Situation in the Country where the biggest source of Markets remained closed.

Cumulative Performance for Central Government Transfers

The Vote received 26% of the approved budget for Central Government Transfers. This was slightly above expected 25% explained by more receipts under development funds which are released within the 1st three quarters. It should also be noted that sector conditional grants performed at 14% as funds for UPE and USE were not released since schools remained closed due to COVID-19 situation.

Cumulative Performance for Other Government Transfers

By the end of the 1st quarter the vote only received a total of UGX 295.841 Million from Uganda Road Fund. other sources (UWA and YLP) did not release funds. UNEB funds are expected when examinations are to be conducted in Q3. total budget received was at 12% by the end of the quarter.

Cumulative Performance for External Financing

By the end of the 1st quarter, the vote did not receive any funding under External Financing (Donor). Funds are expected subsequently.

Vote:562 Kiruhura District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	454,545	99,500	22 %	113,636	99,500	88 %
District Production Services	558,362	88,986	16 %	139,590	88,986	64 %
Sub- Total	1,012,907	188,486	19 %	253,227	188,486	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,881,089	348,012	19 %	470,272	348,012	74 %
District Engineering Services	680,151	64,000	9 %	170,038	64,000	38 %
Sub- Total	2,561,240	412,012	16 %	640,310	412,012	64 %
Sector: Trade and Industry						
Commercial Services	41,910	6,066	14 %	10,478	6,066	58 %
Sub- Total	41,910	6,066	14 %	10,478	6,066	58 %
Sector: Education						
Pre-Primary and Primary Education	5,597,025	1,047,569	19 %	1,399,256	1,047,569	75 %
Secondary Education	2,354,857	359,286	15 %	588,714	359,286	61 %
Education & Sports Management and Inspection	157,469	8,156	5 %	39,367	8,156	21 %
Sub- Total	8,109,351	1,415,011	17 %	2,027,338	1,415,011	70 %
Sector: Health						
Primary Healthcare	3,304,984	55,481	2 %	826,246	55,481	7 %
District Hospital Services	268,143	67,036	25 %	67,036	67,036	100 %
Health Management and Supervision	2,336,240	487,992	21 %	584,060	487,992	84 %
Sub- Total	5,909,367	610,508	10 %	1,477,342	610,508	41 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	703,040	32,539	5 %	175,760	32,539	19 %
Natural Resources Management	196,654	31,769	16 %	49,163	31,769	65 %
Sub- Total	899,694	64,308	7 %	224,924	64,308	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	757,602	28,508	4 %	189,401	28,508	15 %
Sub- Total	757,602	28,508	4 %	189,401	28,508	15 %
Sector: Public Sector Management						
District and Urban Administration	4,011,072	939,581	23 %	1,002,768	939,581	94 %
Local Statutory Bodies	708,243	102,452	14 %	176,911	102,452	58 %
Local Government Planning Services	165,071	33,395	20 %	41,268	33,395	81 %
Sub- Total	4,884,386	1,075,428	22 %	1,220,946	1,075,428	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	551,383	199,609	36 %	137,846	199,609	145 %
Internal Audit Services	68,938	14,625	21 %	17,235	14,625	85 %

Vote:562 Kiruhura District**Quarter1**

	<i>Sub- Total</i>	<i>620,321</i>	<i>214,234</i>	<i>35 %</i>	<i>155,080</i>	<i>214,234</i>	<i>138 %</i>
Grand Total		24,796,778	4,014,561	16 %	6,199,044	4,014,561	65 %

Vote:562 Kiruhura District

Quarter1

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,993,072	986,390	25%	998,268	986,390	99%
District Unconditional Grant (Non-Wage)	133,796	35,699	27%	33,449	35,699	107%
District Unconditional Grant (Wage)	328,871	82,218	25%	82,218	82,218	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,180,030	545,008	25%	545,008	545,008	100%
Locally Raised Revenues	155,305	39,609	26%	38,826	39,609	102%
Multi-Sectoral Transfers to LLGs_NonWage	223,472	40,957	18%	55,868	40,957	73%
Multi-Sectoral Transfers to LLGs_Wage	252,019	63,005	25%	63,005	63,005	100%
Pension for Local Governments	719,580	179,895	25%	179,895	179,895	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	18,000	2,000	11%	4,500	2,000	44%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Total Revenues shares	4,011,072	988,390	25%	1,002,768	988,390	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,890	138,531	24%	145,222	138,531	95%
Non Wage	3,412,182	801,050	23%	853,045	801,050	94%
Development Expenditure						
Domestic Development	18,000	0	0%	4,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,011,072	939,581	23%	1,002,768	939,581	94%

Vote:562 Kiruhura District**Quarter1**

C: Unspent Balances			
Recurrent Balances	46,808	5%	
Wage	6,692		
Non Wage	40,117		
Development Balances	2,000	100%	
Domestic Development	2,000		
External Financing	0		
Total Unspent	48,808	5%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Administration department was UGX 4.011 Billion. The plan for the quarter was UGX 1.002 Billion. The total receipts for quarter one were at 988.39 million (99%) almost as expected. Expenditure for the quarter was at UGX 94%, implying that 6 % was unspent. the reasons for unspent were as hereunder ;

Reasons for unspent balances on the bank account

The unspent balance under wage UGX: 6.692 million was meant for the newly recruited staff who did not access payroll due to delayed recruitment. Funds under Non-wage i.e UGX: 40,117,000/= was to be utilized during the 2nd quarter. The 2 million under domestic development was to be spent in the second quarter on monitoring and assessment activities.

Highlights of physical performance by end of the quarter

Staff salaries and pension paid. Shortlisting and interviewing for different candidates done. Oversight role and supervision of LG projects done LG website management updated Office supervision coordinated CAO's vehicle repaired and maintained Information disseminated to beneficiaries and feedback actions are taken Staff appraised Proper records maintained in the central registry and files archived well Sub County staff supervised, guided, and mentored. Records maintained.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,383	215,166	39%	137,846	215,166	156%
District Unconditional Grant (Non-Wage)	46,000	12,689	28%	11,500	12,689	110%
District Unconditional Grant (Wage)	151,846	37,962	25%	37,962	37,962	100%
Locally Raised Revenues	47,000	24,944	53%	11,750	24,944	212%
Multi-Sectoral Transfers to LLGs_NonWage	306,537	139,572	46%	76,634	139,572	182%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	551,383	215,166	39%	137,846	215,166	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,846	27,030	18%	37,962	27,030	71%
Non Wage	399,537	172,579	43%	99,884	172,579	173%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	551,383	199,609	36%	137,846	199,609	145%
C: Unspent Balances						
Recurrent Balances						
		15,557	7%			
Wage		10,931				
Non Wage		4,625				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,557	7%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Finance department was UGX 551.383 Million. The plan for Q1 was UGX: 137.846 Million. The amount received was UGX 215.166 Million (156%) the over-performance was due to LLGs allocating more funds to Finance department (182%) to cater for transfers to LC2 and LC1 for both 1st and 2nd quarter as funds were not anticipated in Q2 due to poor performance of Local revenue given the Covid-19 situation where markets remained closed. The department was also allocated more funds under local revenue (212%) to cater for printed stationery. Expenditure within the quarter was at 145% implying that only 7% was not utilized (unspent). The reasons by category is provided below.

Reasons for unspent balances on the bank account

The unspent balance of UGX 4.625 Million under recurrent non-wage was committed for printed revenue stationery which was already under procurement process. The balance under wage worth UGX 10.931 Million was because the recruitment process was delayed.

Highlights of physical performance by end of the quarter

The department during the 1st quarter of the FY 2020/202 was able to implement the activities below, 1- salaries paid to 22 finance staff. 2- 1 copy of the local revenue enhancement action plan (LREAP) 3-1 copy of the final accounts prepared and submitted to OAG. 4-1 Revenue monitoring and supervision exercise during the quarter. 5-Board of survey report prepared and submitted to MOPED. 6-Foottagge/lunch allowance paid to 6 head quarter staff.

Vote:562 Kiruhura District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,243	157,666	22%	177,061	157,666	89%
District Unconditional Grant (Non-Wage)	233,354	58,339	25%	58,339	58,339	100%
District Unconditional Grant (Wage)	208,458	52,115	25%	52,115	52,115	100%
Locally Raised Revenues	162,500	42,014	26%	40,625	42,014	103%
Multi-Sectoral Transfers to LLGs_NonWage	103,931	5,199	5%	25,983	5,199	20%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,243	157,666	22%	177,061	157,666	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,458	41,397	20%	52,115	41,397	79%
Non Wage	499,785	61,055	12%	124,796	61,055	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,243	102,452	14%	176,911	102,452	58%
C: Unspent Balances						
Recurrent Balances		55,214	35%			
Wage		10,717				
Non Wage		44,496				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,214	35%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department had an approved budget of Ug. Sh.708,243,000. The work plan for the 1st Quarter was Ug. Shs.177,061,000. The total receipt for the 1st Quarter was at Shs.157,666,000 representing 89%. The under performance was attributed to less allocations by LLGs multi-sectoral transfer to LLGs- non-wage at 20%. The rest of revenues performed as expected. The expenditure within the quarter was at 58% where it was at 79% for wage and 49% for non-wage. The department remained with a balances and reasons are given below.

Reasons for unspent balances on the bank account

The unspent non-wage balances worth Shs.44,496,201 was for the Local Council leaders' allowances (Ex-Gratia) that would be paid at the end of the Financial Year, and Council Sitting allowances that was post poned to October, 2020. Whereas, wage worth Shs.10,717,327 was meant for staff not yet recruited.

Highlights of physical performance by end of the quarter

The Sector had two DSC sittings to hand short list of job applicants and recruitment of staff, 3 Contracts Committee sittings were held, 1 Quarterly PAC Sitting was achieved, 1 Land Board Sitting held and Submitted quarterly PDU, PAC, DSC & DLB reports to relevant offices

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	917,075	225,603	25%	229,269	225,603	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	143,679	35,920	25%	35,920	35,920	100%
Locally Raised Revenues	5,000	1,500	30%	1,250	1,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	20,145	1,120	6%	5,036	1,120	22%
Sector Conditional Grant (Non-Wage)	313,851	78,463	25%	78,463	78,463	100%
Sector Conditional Grant (Wage)	434,400	108,600	25%	108,600	108,600	100%
Development Revenues	95,832	31,944	33%	23,958	31,944	133%
Sector Development Grant	95,832	31,944	33%	23,958	31,944	133%
Total Revenues shares	1,012,907	257,547	25%	253,227	257,547	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,079	115,014	20%	144,520	115,014	80%
Non Wage	338,996	73,472	22%	84,749	73,472	87%
Development Expenditure						
Domestic Development	95,832	0	0%	23,958	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,012,907	188,486	19%	253,227	188,486	74%
C: Unspent Balances						
Recurrent Balances						
		37,117	16%			
Wage		29,506				
Non Wage		7,611				
Development Balances						
		31,944	100%			
Domestic Development		31,944				
External Financing		0				
Total Unspent		69,061	27%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for production and marketing department was UGX 1,102 billion. The plan for the quarter was UGX. 253,227 million. The amount received in the first quarter was UGX. 257,547 Million (102%) slightly above the expected 100%. The reason for this slight over performance is attributed to more allocations under local revenue 120% and sector development grant 133%. However, LLGs allocated only 22% to the Production sector due to poor local revenue performance in the district. Overall the total budget received was 25%. The expenditure with the quarter was at 74% whereby it was at 80% for wage, 87% for non wage and zero for domestic development. Total budget spent was 19% compared to 25% received. This means the department had unspent balances to the tune of 69.061million (27%). The reasons for unspent balances by category are given below. 1. The balance under wage (29.5 million) was because of delayed recruitment of extension staff 2. The balance under non wage (7.6million) was meant for activities in the 2nd quarter 3. The balance under Development (31.9million) was unspent because projects had not commenced by the end of the quarter.

Reasons for unspent balances on the bank account

The balance was for the capital development projects whose procurement was still ongoing

Highlights of physical performance by end of the quarter

Training of farmers on both livestock and crop related pests and diseases, disease surveillance in all subcounties, household visits for agriculture advisory services, Agriculture technology demonstrations on model farms

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,795,418	692,519	25%	698,854	692,519	99%
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
Locally Raised Revenues	12,500	4,600	37%	3,125	4,600	147%
Multi-Sectoral Transfers to LLGs_NonWage	39,014	1,943	5%	9,753	1,943	20%
Sector Conditional Grant (Non-Wage)	479,361	119,840	25%	119,840	119,840	100%
Sector Conditional Grant (Wage)	2,257,543	564,386	25%	564,386	564,386	100%
Development Revenues	3,113,949	754,650	24%	778,487	754,650	97%
External Financing	850,000	0	0%	212,500	0	0%
Sector Development Grant	1,863,949	621,316	33%	465,987	621,316	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	5,909,367	1,447,169	24%	1,477,342	1,447,169	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,257,543	474,338	21%	564,386	474,338	84%
Non Wage	537,875	127,988	24%	134,469	127,988	95%
Development Expenditure						
Domestic Development	2,263,949	8,182	0%	565,987	8,182	1%
External Financing	850,000	0	0%	212,500	0	0%
Total Expenditure	5,909,367	610,508	10%	1,477,342	610,508	41%
C: Unspent Balances						
Recurrent Balances						
		90,193	13%			
Wage		90,048				
Non Wage		145				
Development Balances						
		746,468	99%			
Domestic Development		746,468				
External Financing		0				
Total Unspent		836,661	58%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Approved budget for Health Department was UGX 5.9 Billion. The plan for the quarter was UGX: 1.447342 Billion. The total received in Q1 was UGX 1.447169 Billion. (98%0 slightly below 100% expected. The under performance is attributed to less allocation under Multisectoral transfers to LLGs (non-wage) at 20% due to poor local revenue performance. more local revenue (147%) was allocated to cater for Covid-19 response. other revenues performed as planned. Expenditure within the quarter was at 41% implying that 58% of the release was not spent and the reasons are provided here below.

Reasons for unspent balances on the bank account

The department did not absorb wage to the tune of UGX 90.048 Million as the District delayed to recruit health staff. the recruitment was still on-going by the end of the quarter. The funds under domestic development UGX:746.468 Million were unspent because new capital projects had not started.

Highlights of physical performance by end of the quarter

Total OPD attendance was at 28994 Total Inpatients were 1271 Total deliveries in government funded health units were 1402. a total of 2024 children were immunized 20 Health Units were supervised and supported. 1 quarterly report was produced 1 quarterly review was done DHT & DHMT meetings were held Covid-19 response activities were done.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,563,182	1,417,536	22%	1,640,796	1,417,536	86%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	52,483	13,121	25%	13,121	13,121	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	972,614	27,644	3%	243,154	27,644	11%
Sector Conditional Grant (Wage)	5,507,085	1,376,771	25%	1,376,771	1,376,771	100%
Development Revenues	1,546,168	515,389	33%	386,542	515,389	133%
District Discretionary Development Equalization Grant	43,496	14,499	33%	10,874	14,499	133%
Sector Development Grant	1,502,672	500,891	33%	375,668	500,891	133%
Total Revenues shares	8,109,351	1,932,925	24%	2,027,338	1,932,925	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,559,568	1,263,948	23%	1,389,892	1,263,948	91%
Non Wage	1,003,614	4,710	0%	250,904	4,710	2%
Development Expenditure						
Domestic Development	1,546,168	146,353	9%	386,542	146,353	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,109,351	1,415,011	17%	2,027,338	1,415,011	70%
C: Unspent Balances						
Recurrent Balances		148,878	11%			
Wage		125,944				
Non Wage		22,934				
Development Balances		369,036	72%			
Domestic Development		369,036				

Vote:562 Kiruhura District**Quarter1**

External Financing	0		
Total Unspent	517,914	27%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget was UGX:8.109 Billion. The plan for the 1st quarter was 2.027 Billion. The total receipts for Q1 was UGX 1.932 Billion (95%). the slight under performance was due to non-release of UPE and USE capitation funds as schools remained closed due to Covid-19 situation. The expenditure was at 70% where by wage was at 91% , non-wage recurrent at 2% and domestic development at 38%. Cumulative receipts stood at 24% below expected 25% as explained above. total budget spent was at 17%. total unspent balance was UGX 517.914 Million constituting 27% of all funds received. the reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The department did not spend UGX 125.944 Million under wage category. this is because the recruitment of teachers was not completed within the quarter. recruitment was still ongoing by the end of the quarter. The department remained with recurrent non-wage balance of UGX:4.7 Million meant for monitoring of schools once the schools re-opened in Q2. Domestic development balance of UGX:369.036 Million was meant for capital projects which were not yet started on.

Highlights of physical performance by end of the quarter

120 schools monitored and inspected ahead of planned re-opening. construction of Nyakashashara seed school monitored. Site visits for new projects done Procurement supported

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,756,460	349,553	20%	439,115	349,553	80%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	180,827	45,207	25%	45,207	45,207	100%
Locally Raised Revenues	16,000	6,400	40%	4,000	6,400	160%
Multi-Sectoral Transfers to LLGs_NonWage	1,219,633	2,105	0%	304,908	2,105	1%
Other Transfers from Central Government	340,000	295,841	87%	85,000	295,841	348%
Development Revenues	804,780	110,876	14%	201,195	110,876	55%
Locally Raised Revenues	320,000	64,000	20%	80,000	64,000	80%
Multi-Sectoral Transfers to LLGs_Gou	484,780	46,876	10%	121,195	46,876	39%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,561,240	460,430	18%	640,310	460,430	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,827	21,289	12%	45,207	21,289	47%
Non Wage	1,575,633	279,846	18%	393,908	279,846	71%
Development Expenditure						
Domestic Development	804,780	110,876	14%	201,195	110,876	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,561,240	412,012	16%	640,310	412,012	64%
C: Unspent Balances						
Recurrent Balances						
Wage		23,918				
Non Wage		24,500				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:562 Kiruhura District**Quarter1**

Total Unspent	48,418	11%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget was UGX 2.561 Billion. The plan for Q1 was 640.3 Million. The amount received in 1st quarter was UGX 460.430 Million (72%) far below expected 100%. the under performance was due to less allocations under multi-sectoral transfers to LLGs for both non-wage (1%) and development (39%). this was because of other priorities in the LLG departments which were prioritized. Expenditure for the quarter was at 64% implying that 36% was unspent. the reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The department did not utilise wage amounting UGX 23.9 Million as a result of delayed recruitment. The department did not spend 24.5 Million under non-wage as it was earmarked for mechanical imprest and road works which were scheduled in Q2.

Highlights of physical performance by end of the quarter

The department maintained 2 roads using Uganda Road Fund 1. Akakyenkye -Kyeera-Kyeibuza 26 kms 2.Kyapa-Rwakobo-Nshaara Gate 6km District Compound was maintained New Admin block phase 1 works supervised and certified

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,060	17,515	25%	17,515	17,515	100%
Sector Conditional Grant (Non-Wage)	70,060	17,515	25%	17,515	17,515	100%
Development Revenues	632,980	210,993	33%	158,245	210,993	133%
Sector Development Grant	613,178	204,393	33%	153,295	204,393	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	703,040	228,508	33%	175,760	228,508	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	70,060	8,607	12%	17,515	8,607	49%
Development Expenditure						
Domestic Development	632,980	23,933	4%	158,245	23,933	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	703,040	32,539	5%	175,760	32,539	19%
C: Unspent Balances						
Recurrent Balances		8,908	51%			
Wage		0				
Non Wage		8,908				
Development Balances		187,061	89%			
Domestic Development		187,061				
External Financing		0				
Total Unspent		195,969	86%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Water Department was UGX:703.040 Million. The plan for the quarter was UGX 130% as expected since development funds are released in 3 quarters. the expenditure for the quarter was at 19% where by recurrent non wage expenditure was at 49% and development at 15%. total unspent was at 86%. reasons are advanced.

Reasons for unspent balances on the bank account

Vote:562 Kiruhura District**Quarter1**

The recurrent balance of UGX 8.9 Million was for activities in Quarter 2 including supervision of projects which had not commenced. a total of UGX 187.061 Million under domestic development was not spent because it was for capital projects yet to be started.

Highlights of physical performance by end of the quarter

15 new water user committees were formed while verification of new sites, EIA on new sites done and salary for 3 months paid to district water engineer on contract.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	196,654	48,563	25%	49,163	48,563	99%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	147,406	36,852	25%	36,852	36,852	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,960	390	10%	990	390	39%
Sector Conditional Grant (Non-Wage)	21,288	5,322	25%	5,322	5,322	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	196,654	48,563	25%	49,163	48,563	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,406	22,332	15%	36,852	22,332	61%
Non Wage	49,248	9,436	19%	12,312	9,436	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,654	31,769	16%	49,163	31,769	65%
C: Unspent Balances						
Recurrent Balances						
Wage		14,519				
Non Wage		2,275				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,794	35%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Natural Resources department was UGX: 196.654 Million. The plan for the quarter was UGX: 49.163 Million. The amount received was UGX: 48.563 Million (99%). Apart from Multi-sectoral transfers to LLGs Non-wage other revenues performed at 100%. LLGs did not have enough funds given poor local revenue performance. The expenditure for the quarter was at 65% compared to 99% releases implying that 35% was not utilized. reasons are given below.

Reasons for unspent balances on the bank account

The balance of UGX 14.519 Million under wage was because the department did not recruit in time and hence failed to utilize the wage. The unspent balance of UGX: 2.272 Million are meant for procurement of concrete pillars and tree seedlings.

Highlights of physical performance by end of the quarter

The funds were spent on screening of development projects, compliance monitoring, monitoring ongoing projects, monitoring the status of physical planning in the sub counties and town councils, general office coordination.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	757,602	38,460	5%	189,401	38,460	20%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	102,487	25,622	25%	25,622	25,622	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,744	2,596	7%	9,436	2,596	28%
Other Transfers from Central Government	572,402	0	0%	143,101	0	0%
Sector Conditional Grant (Non-Wage)	32,969	8,242	25%	8,242	8,242	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	757,602	38,460	5%	189,401	38,460	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,487	17,598	17%	25,622	17,598	69%
Non Wage	655,115	10,910	2%	163,779	10,910	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	757,602	28,508	4%	189,401	28,508	15%
C: Unspent Balances						
Recurrent Balances		9,952	26%			
Wage		8,024				
Non Wage		1,929				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,952	26%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget for the department was Ugx 757,602,000/=. The plan for the quarter was Ugx 189,401,000/=. Total received during the quarter was Ugx 38,460,000/= (20%) which is below the expected 25%. The under performance was attributed to non release of locally raised revenues to the department and no release under other government transfers. Besides that LLGs allocated only 28% of the quarterly allocation for CBSD activities. This was due to low realization of allocation for CBS activities. This was due to low realization of local revenue which is the main source of funding. The expenditure during the quarter was at 15% whereby it was at 69% for wage and 7% for non wage. The department remained with unspent balance of 9,952,000/=.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balance of 1,929,000 non wage and 8,024,000 wage which was due to delays in recruitment.

Highlights of physical performance by end of the quarter

funds received were used to pay staff salaries, conduct monitoring activity for youth, and women, training women committees, support to women and pwds projects and support to FAL classes.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,071	44,268	35%	31,268	44,268	142%
District Unconditional Grant (Non-Wage)	57,328	15,832	28%	14,332	15,832	110%
District Unconditional Grant (Wage)	51,743	12,936	25%	12,936	12,936	100%
Locally Raised Revenues	16,000	15,500	97%	4,000	15,500	388%
Development Revenues	40,000	13,333	33%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Total Revenues shares	165,071	57,601	35%	41,268	57,601	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,743	2,510	5%	12,936	2,510	19%
Non Wage	73,328	19,005	26%	18,332	19,005	104%
Development Expenditure						
Domestic Development	40,000	11,880	30%	10,000	11,880	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,071	33,395	20%	41,268	33,395	81%
C: Unspent Balances						
Recurrent Balances						
		22,753	51%			
Wage		10,426				
Non Wage		12,327				
Development Balances						
		1,453	11%			
Domestic Development		1,453				
External Financing		0				
Total Unspent		24,207	42%			

Vote:562 Kiruhura District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department approved budget FY 2020/21 was UGX:165.071 Million. The plan for Q1 was 41.268 Million. The total receipts in Q1 was 57.6 Million (140%). Cumulative Budget performance at end of Q1 was at 35% above expected 25% as more funds were received under local revenue (388%) to cover one off activity (budget conference). The expenditure for the quarter was at 19% for wage, 104% for Non-wage recurrent, 119% for Domestic development giving an average of 81% as total expenditure. unspent balances were at 51% for recurrent and 11 for Development giving total unspent balances of 42% of all allocated funds. the reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The department did not utilize 10.4 million of its allocated wage because the recruitment of planning staff was not completed by the end of the quarter. The department also had 12Million as non-wage recurrent balance. This money was earmarked for holding of Budget Conference in the 2nd quarter.

Highlights of physical performance by end of the quarter

Annual Budget Performance report (Q4) FY 2019/2020 produced and submitted to Ministry of Finance Planning and Economic Development. Quarterly Data Collection and analyses done to guide planning 5 year Development Planning Processes supported. Drafting of 5-year Development Plan conducted. Projects appraised and profiled.

Vote:562 Kiruhura District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,938	18,492	27%	17,235	18,492	107%
District Unconditional Grant (Non-Wage)	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,858	8,465	25%	8,465	8,465	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	4,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	5,080	527	10%	1,270	527	42%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,938	18,492	27%	17,235	18,492	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,858	5,097	15%	8,465	5,097	60%
Non Wage	35,080	9,527	27%	8,770	9,527	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,938	14,625	21%	17,235	14,625	85%
C: Unspent Balances						
Recurrent Balances		3,867	21%			
Wage		3,367				
Non Wage		500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,867	21%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of UGX 68.938 Millions. the plan for 1st quarter was UGX: 17.235 Million. The total receipts for the quarter was UGX: 18.492 Million (107%). over performance was due to more funds received under Locally Raised Revenues (LRR) at 200% as funds were released to cater for one off Audit exercise. LLGs (town councils) allocated only 42% of the planned funds within the quarter due to poor performance of LRR due to covid-19 situation. expenditure was at 85% where only 60% of wage was spent while non wage expenditure was at 109% as more funds were received. reasons for unspent balances are given here below.

Reasons for unspent balances on the bank account

The department remained with 3.367 Million under Wage as the department lacks a substantive Principal internal Auditor whose recruitment was not effected during the quarter. The department remained with only 500,000/= which was meant for utilization in Q2.

Highlights of physical performance by end of the quarter

4th quarter FY 2019/2020 Internal Audit Report was produced and submitted to the office of Internal Auditor General. 13 departments were audited 10 LLGs were Audited 17 Health Units were Audited 1 special audit was conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,910	11,978	29%	10,478	11,978	114%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	27,252	6,813	25%	6,813	6,813	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	12,659	3,165	25%	3,165	3,165	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,910	11,978	29%	10,478	11,978	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,252	902	3%	6,813	902	13%
Non Wage	14,659	5,165	35%	3,665	5,165	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,910	6,066	14%	10,478	6,066	58%
C: Unspent Balances						
Recurrent Balances						
Wage		5,911				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,911	49%			

Vote:562 Kiruhura District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was UGX 41.9 Million. The plan for the quarter was UGX:10.478 Million. The total receipts for Q1 was UGX 11.978 Million (114%). the overperformance was due to one off allocation of local revenue (400%) to cater for one off activity in Q1. total expenditure was at 58% due to non-utilization of the allocated wage which brought the unspent balance of 5.911 Million (49%). reasons for unspent balance is given herebelow.

Reasons for unspent balances on the bank account

The department has one staff i.e Commercial Officer and planned to recruit many more staff which was not done in Q. hence the department failed to absorb 5.9 Million in wages.

Highlights of physical performance by end of the quarter

Commercial services provided to SACCOs and traders Cooperatives supported Groups to benefit under EMYOGA fund organised, mobilised and sensitized.

Vote:562 Kiruhura District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done oversight role done	Office coordination Payment of staff salaries Monitoring and supervision of government projects		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 Maintenance of CAO's vehicle done Oversight role of government projects done. Office coordinated
211101 General Staff Salaries	328,871	76,105	23 %		76,105
211103 Allowances (Incl. Casuals, Temporary)	7,666	0	0 %		0
212102 Pension for General Civil Service	719,580	156,963	22 %		156,963
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
213004 Gratuity Expenses	2,180,030	541,132	25 %		541,132
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	250	8 %		250
221016 IFMS Recurrent costs	30,000	7,000	23 %		7,000
222001 Telecommunications	1,200	300	25 %		300
223006 Water	1,000	0	0 %		0
227001 Travel inland	28,000	6,400	23 %		6,400
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %		4,500
228002 Maintenance - Vehicles	18,000	6,490	36 %		6,490
Wage Rect:	328,871	76,105	23 %		76,105
Non Wage Rect:	3,015,976	723,034	24 %		723,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,344,847	799,139	24 %		799,139
Reasons for over/under performance:	All activities were implemented as planned				
Output : 138102 Human Resource Management Services					

Vote:562 Kiruhura District

Quarter1

%age of LG establish posts filled	(85) %age of LG establish posts filled	(54) %age of LG establish posts filled	()	()54%age of LG establish posts filled
%age of staff appraised	(100) %age of staff appraised	(97) %age of staff appraised	()	()97%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) %age of staff salaries are paid by 28th of every month	(100) %age of staff whose salaries are paid by 28th of every month	()	()100%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(90) %age of pensioners paid by 28th of every month	(100) %age of pensioners paid by 28th of every month	()	()100%age of pensioners paid by 28th of every month
Non Standard Outputs:	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	IPPS activities done Stationary procured Letters delivered to MoPS Payroll data capture done Submission of accountability for pension /gratuity arreas FY 2019/2020	Analysis of staff gaps and priorities Advertising ,shortlisting interviewing done Accessing of new employees on the system Selection and appointment done	IPPS activities done Stationary procured Letters delivered to MoPS Payroll data capture done Submission of accountability for pension /gratuity arreas FY 2019/2020
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,123	530	25 %	530
221020 IPPS Recurrent Costs	25,000	6,250	25 %	6,250
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,123	9,780	24 %	9,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,123	9,780	24 %	9,780
Reasons for over/under performance:	All activities implemented as planned			

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled	Follow up on recommendations on the local revenue in LLGs Payment of court cases done Transfers of UCG done Office coordination	Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled	Officiating at engendering and innovation skills enhancement project at rwebitete in nyakashashara sub county. Submission of performance reports and performance agreement to the ministry Follow up on recommendations on the local revenue in LLGs Payment of court cases done Transfers of UCG done
211101	General Staff Salaries	0	62,426	0 %	62,426
222001	Telecommunications	2,400	640	27 %	640
223004	Guard and Security services	8,000	6,000	75 %	6,000
224004	Cleaning and Sanitation	2,000	316	16 %	316
227001	Travel inland	14,000	5,869	42 %	5,869
227004	Fuel, Lubricants and Oils	11,000	3,780	34 %	3,780
282102	Fines and Penalties/ Court wards	10,800	0	0 %	0
Wage Rect:		0	62,426	0 %	62,426
Non Wage Rect:		48,200	16,605	34 %	16,605
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		48,200	79,032	164 %	79,032
Reasons for over/under performance:		All activities implemented as planned			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	Updatiiong of website ICT technical meeting held Training of ICT in LLGs done Monthly data subscription done	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT technical meeting held Training of ICT in LLGs done Monthly data subscription done Website updated
221008	Computer supplies and Information Technology (IT)	1,880	0	0 %	0
222001	Telecommunications	3,200	800	25 %	800
227001	Travel inland	7,320	900	12 %	900

Vote:562 Kiruhura District

Quarter1

227004 Fuel, Lubricants and Oils	2,273	568	25 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,673	2,268	15 %	2,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,673	2,268	15 %	2,268
Reasons for over/under performance: All activities implemented as planned				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Vochors printed to employees for for accountability Office coordinated Information disseminated	Office Coordination Information flow Preparing payments	Vouchers printed to employees for for accountability Office coordinated Information disseminated	Accountabilities done Office coordinated Information disseminated
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	14,000	3,255	23 %	3,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,255	20 %	3,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,255	20 %	3,255
Reasons for over/under performance: All activities implemented as planned				
Output : 138111 Records Management Services				
%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:	Emails received and dispatched Archiving of documents done File census done Files audited	Coordination of office Receiving and dispatching of emails	Emails received and dispatched Archiving of documents done File census done Files audited	Office coordinated Emails received and dispatched
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	10,000	3,500	35 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,100	3,500	20 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,100	3,500	20 %	3,500
Reasons for over/under performance: Limited funding				
Output : 138112 Information collection and management				

Vote:562 Kiruhura District

Quarter1

N/A				
Non Standard Outputs:	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updated	Conducting radio talk show Office coordination	Office coordinated 2radio talk shows held	Office Coordinated Radio talk show conducted
221001 Advertising and Public Relations	8,000	0	0 %	0
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	6,000	1,450	24 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,650	11 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,650	11 %	1,650

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

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Rushere town board funds Transferred		Rushere town board funds Transferred	
263104 Transfers to other govt. units (Current)	21,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,639	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,639	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(4) computers, printers and sets of office furniture purchased	()	(00)	()
No. of solar panels purchased and installed	(1) solar panels purchased and installed	()	()	()
No. of administrative buildings constructed	(4) administrative buildings constructed	()	()	()
Non Standard Outputs:	Employees supported under capacity building Induction and mentoring done		Employees supported under capacity building Induction and mentoring done	
281504 Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %	0

Vote:562 Kiruhura District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>328,871</i>	<i>138,531</i>	<i>42 %</i>	<i>138,531</i>
<i>Non-Wage Reccurent:</i>	<i>3,188,710</i>	<i>760,093</i>	<i>24 %</i>	<i>760,093</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,535,581</i>	<i>898,624</i>	<i>25.4 %</i>	<i>898,624</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) 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,	(1) Date for submitting the Annual Performance Report	()		(2020-07-31)Date for submitting the Annual Performance Report
Non Standard Outputs:	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	Payment of salaries to 22 staff. filling of tax returns undertaken. Coordinator of finance department undertaken. mandatory transfers done as well as warranting.			
211101 General Staff Salaries	151,846	27,030	18 %		27,030
211103 Allowances (Incl. Casuals, Temporary)	10,526	2,063	20 %		2,063
221007 Books, Periodicals & Newspapers	730	120	16 %		120
221011 Printing, Stationery, Photocopying and Binding	9,500	3,839	40 %		3,839
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,160	580	27 %		580
227001 Travel inland	17,400	7,700	44 %		7,700

Vote:562 Kiruhura District

Quarter1

227004 Fuel, Lubricants and Oils	27,000	9,200	34 %	9,200
Wage Rect:	151,846	27,030	18 %	27,030
Non Wage Rect:	68,316	23,502	34 %	23,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,162	50,532	23 %	50,532

Reasons for over/under performance: Done as planned

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() revenue enhancement plan, revenue monitoring, revenue assessment, revenue supervision to lower local governments,	(6400000) LST collected durring the qtr 1 sh.640,000/=	()	(6400000)LST collected durring the qtr 1 sh.640,000/=
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 schedules	(1600000) LHT collected durring the qtr was shs. 160,000/=	()	(16000000)LHT collected durring the qtr was shs. 160,000/=

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		to conduct revenue assessment, to make market surprise visits with sec finnnace,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 schedules	Development of the local revenue enhancement plan (LREAP) done. Local revenue monitoring and supervision .undertaken.	Development of the local revenue enhancement plan (LREAP) done. Local revenue monitoring and supervision .undertaken.	
213001	Medical expenses (To employees)	1,000	0	0 %	0
221001	Advertising and Public Relations	800	0	0 %	0
227001	Travel inland	1,320	330	25 %	330
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,120	330	11 %	330
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,120	330	11 %	330
Reasons for over/under performance:		covid 19 has ggreatly affected local revenue both in collection and causing closure most businesses as well as livestock market.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		() 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 ,	(1) Annual work plans prepared and submitted to council on 2th Nov.2020. budget conference coordinated and held.	()	(2020-11-11)Annual work plans prepared and submitted to council on 2th Nov.2020. budget conference coordinated and held.

Vote:562 Kiruhura District

Quarter1

Date for presenting draft Budget and Annual workplan to the Council	() 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 disseminate budget data to 18 llgs ,	(1) Date for presenting draft Budget and Annual workplan to the Council	()	()Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,	Draft budget and Annual work plans prepared and submitted to council on 2th Nov.2020. budget conference coordinated and held.		
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	800	0	0 %	0
227001 Travel inland	1,320	330	25 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	330	9 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	330	9 %	330
Reasons for over/under performance:	there was low turn up during both council meeting and stakeholders meeting (budget conference) since people fear gatherings.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	supervision of daily payments,monitorin g of payments, ensuring timely payments even in llgs to control over payments on different votes mentaining monthly, quaterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retnention, make expenditure controls	payments processed reconcilliations made		payments processed reconcilliations made

Vote:562 Kiruhura District

Quarter1

221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	5,800	1,940	33 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,940	30 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,940	30 %	1,940
Reasons for over/under performance: done as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) tending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	(1) 1 exit meetin attended durring the qtr. draft final accounts prepared and submitted to office of the Accountant General. attending audit verification exercise. supervision of accounts staff undertaken.	()	() Final accounts prepared and submitted on 31st. 08 .2020
Non Standard Outputs:	tending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	1 exit meetin attended durring the qtr. draft final accounts prepared and submitted to office of the Accountant General. attending audit verification exercise. supervision of accounts staff undertaken.		1 exit meetin attended durring the qtr. draft final accounts prepared and submitted to office of the Accountant General. attending audit verification exercise. supervision of accounts staff undertaken.
221009 Welfare and Entertainment	700	400	57 %	400
221014 Bank Charges and other Bank related costs	900	715	79 %	715
224004 Cleaning and Sanitation	250	250	100 %	250
227001 Travel inland	8,694	5,541	64 %	5,541

Vote:562 Kiruhura District**Quarter1**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,544	6,905	60 %	6,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,544	6,905	60 %	6,905
Reasons for over/under performance:	Activities done as planned.			
<i>Total For Finance : Wage Rect:</i>	<i>151,846</i>	<i>27,030</i>	<i>18 %</i>	<i>27,030</i>
<i>Non-Wage Reccurent:</i>	<i>93,000</i>	<i>33,007</i>	<i>35 %</i>	<i>33,007</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>244,846</i>	<i>60,037</i>	<i>24.5 %</i>	<i>60,037</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured Sector reports compiled & submitted to relevant offices	Monthly Staff salaries and Council emoluments paid Government programmes monitored Office coordinated for quarter one		Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured	Monthly Staff salaries and Council emoluments paid Government programmes monitored Office coordinated for quarter one
211101 General Staff Salaries	208,458	41,397	20 %		41,397
211103 Allowances (Incl. Casuals, Temporary)	1,020	255	25 %		255
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	3,100	350	11 %		350
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	10,580	2,645	25 %		2,645
227004 Fuel, Lubricants and Oils	4,900	1,225	25 %		1,225
Wage Rect:	208,458	41,397	20 %		41,397
Non Wage Rect:	22,800	4,975	22 %		4,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,259	46,372	20 %		46,372
Reasons for over/under performance:	There was timely disbursement of funds for the quarter easing implementation of activiteis				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		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 paid	3 Contracts Committee sittings held to award to contracts 14 Evaluation committee sittings held to evaluate advertised contracts Ran one contracts advert in Monitor Publications Ltd Quarterly report compiled and submitted to responsible offices Office coordinated	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	3 Contracts Committee sittings held to award to contracts 14 Evaluation committee sittings held to evaluate advertised contracts Ran one contracts advert in Monitor Publications Ltd Quarterly report compiled and submitted to responsible offices Office coordinated
211103	Allowances (Incl. Casuals, Temporary)	4,460	940	21 %	940
221001	Advertising and Public Relations	6,000	2,300	38 %	2,300
221011	Printing, Stationery, Photocopying and Binding	2,000	799	40 %	799
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	11,400	3,350	29 %	3,350
227004	Fuel, Lubricants and Oils	3,800	950	25 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,260	8,489	30 %	8,489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,260	8,489	30 %	8,489
Reasons for over/under performance:		Timely disbursement of quarterly funds facilitated implementation of planned activities			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated	Quarterly DSC Sittings held to short list and interview staff Compiled and submitted quarterly performance report Office coordinated	Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated	Quarterly DSC Sittings held to short list and interview staff Compiled and submitted quarterly performance report Office coordinated
211103	Allowances (Incl. Casuals, Temporary)	7,220	1,900	26 %	1,900
221001	Advertising and Public Relations	2,800	0	0 %	0
221009	Welfare and Entertainment	1,400	750	54 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	400	100	25 %	100
223004	Guard and Security services	2,700	450	17 %	450

Vote:562 Kiruhura District**Quarter1**

223005 Electricity	100	0	0 %	0
223006 Water	100	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	10,580	3,050	29 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	6,250	23 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	6,250	23 %	6,250
Reasons for over/under performance: Adequate funding enabled performance for the quarter				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications handled	(96) 96 applications handled	()	(96)96 applications handled
No. of Land board meetings	(4) 4 Quarterly Land Board Sittings held	(1) One Quarterly sitting held	()	(1)One Quarterly sitting held
Non Standard Outputs:	Quarterly DLB sittings held Quarterly reports compiled and submitted to the line ministry Office coordinated			
211103 Allowances (Incl. Casuals, Temporary)	3,680	920	25 %	920
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	5,320	1,080	20 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,250	23 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,250	23 %	2,250
Reasons for over/under performance: The Committee is faced with the challenge of limited funding				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 20 Queries reviewed	(1) 24 Queried handled	(1)5 Queries reviewed	(1)24 Queries handled
No. of LG PAC reports discussed by Council	(4) 4 Quarterly audit reports reviewed	(1) 1 Quarterly Sitting held	(1)1 Quarterly audit reports reviewed	(1)One Quarterly sitting held
Non Standard Outputs:	Office coordinated Quarterly reports compiled and submitted	PAC report compiled and submitted to responsible offices Office properly coordinated	Office coordinated Quarterly reports compiled and submitted	PAC report compiled and submitted to responsible offices Office properly coordinated
211103 Allowances (Incl. Casuals, Temporary)	3,230	800	25 %	800
221009 Welfare and Entertainment	800	200	25 %	200

Vote:562 Kiruhura District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	6,570	1,643	25 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,743	25 %	2,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,743	25 %	2,743
Reasons for over/under performance:	Availability of funds enabled performance though the committee is faces limited funding having a lot more work to execute with inadequate funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sittings held	(0) No sitting held	(1)1 Council sittings held	(0)No sitting was held
Non Standard Outputs:	Office coordinated EX -Gratia Paid	Executive office well coordinated Quarterly Ex-Gratia allowances paid to political leaders	Office coordinated EX -Gratia of political leaders Paid	Executive office well coordinated Quarterly Ex-Gratia allowances paid to political leaders
211103 Allowances (Incl. Casuals, Temporary)	176,404	14,700	8 %	14,700
221009 Welfare and Entertainment	1,500	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	28,280	6,100	22 %	6,100
227004 Fuel, Lubricants and Oils	48,060	9,750	20 %	9,750
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,644	31,150	12 %	31,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,644	31,150	12 %	31,150
Reasons for over/under performance:	Due to busy schedule characterized by political campaigns (NRM Primaries), Council was postponed to the subsequent quarter (October, 2020).			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	No committees held		N/A	Standing committee sittings pushed to quarter two
211103 Allowances (Incl. Casuals, Temporary)	8,550	0	0 %	0
227001 Travel inland	17,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,650	0	0 %	0
Reasons for over/under performance:	Council meetings were rescheduled to commence after the NRM Primaries in order to give council members ample time to concentrate on campaigns			

Vote:562 Kiruhura District**Quarter1**

<i>Total For Statutory Bodies : Wage Rect:</i>	208,458	41,397	20 %	41,397
<i>Non-Wage Reccurent:</i>	395,854	55,856	14 %	55,856
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	604,312	97,254	16.1 %	97,254

Vote:562 Kiruhura District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture Extension salaries paid	Wages for extension staff paid			Wages for extension staff paid
211101 General Staff Salaries	434,400	98,380	23 %		98,380
Wage Rect:	434,400	98,380	23 %		98,380
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,400	98,380	23 %		98,380
Reasons for over/under performance: Nil					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Cattle based animal slaughter supervision in 04 slaughter facilities done	Four slaughter centres visited		Routine visits to slaughter facilities done in Rushere, Kagate, Kinoni and Sanga	All the four slaughter centres were visited routinely to ensure safe meat for the public
227001 Travel inland	9,462	2,365	25 %		2,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,462	2,365	25 %		2,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,462	2,365	25 %		2,365
Reasons for over/under performance: None					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Routine Vaccination and treatment against notifiable animal diseases done	15000 cattle vaccinated		PPR Vaccination done CBPP Vaccination done FMD Vaccination done	Vaccination of foot and mouth disease in Nyakashashara subcounty. 15,000h/c vaccinated
227001 Travel inland	18,518	4,629	25 %		4,629

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,518	4,629	25 %	4,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,518	4,629	25 %	4,629
Reasons for over/under performance: The vaccine was not enough to cover all the herds at risk				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Lake users sensitization done Fish catch data reported Fish Farming promoted	Lake users sensitization done Fish catch data reported Fish Farming promoted quarterly Reports done	Enforcement of good fishing practices at the lake	
227001 Travel inland	12,069	3,017	25 %	3,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,069	3,017	25 %	3,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,069	3,017	25 %	3,017
Reasons for over/under performance: The Fisheries officer had retired but new recruitments have been done				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Agriculture Extension services provided	Farmer sensitisations on crop disease control done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots established	Farm visits, Management and control of fall army worm, banana bacterial wilt, coffee twig borer, soil nutrition and management	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
222001 Telecommunications	5,422	330	6 %	330
227001 Travel inland	87,000	21,750	25 %	21,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,422	22,080	23 %	22,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,422	22,080	23 %	22,080
Reasons for over/under performance: Limited farmer gatherings due to COVID 19				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) four visits planned per quarter	()	(4)	()

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		Tsetse fly control trainings done		Tsetsefly and Trypanasomiasis surveillance done Farmer sensitisation meetings on tryps control held Demonstartions on acaricide use conducted	Routine surveillance and farmer sensitisation
227001	Travel inland	7,827	1,950	25 %	1,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,827	1,950	25 %	1,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,827	1,950	25 %	1,950
Reasons for over/under performance:		Limited acaricides that can kill both ticks and tsetse flies			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff capacity developed		Payment of tuition for selected staff done	Payments not done due to closure of institutions
221003	Staff Training	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		Closure of institutions and students not studying yet due to COVID Pandemic			
Output : 018210 Vermin 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 done		Sensitisation meetings on vermins and vermin control done Demonstration technologies on vermin barriers established	one sensitisation meeting done in Nyakashashara subcounty
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		None			

Vote:562 Kiruhura District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Agriculture extension services - Veterinary services conducted	ensitisation of farmers on tick born diseases, training on range management and pasture improvement, Beef production improvement, good breeding practices, demonstrations on pasture preservation practices		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	Sensitisation of farmers on tick born diseases, training on range management and pasture improvement, Beef production improvement, good breeding practices, demonstrations on pasture preservation practices
222001 Telecommunications	5,412	731	14 %		731
227001 Travel inland	89,000	22,250	25 %		22,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,412	22,981	24 %		22,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,412	22,981	24 %		22,981

Reasons for over/under performance: Limited farmer gatherings due to COVID 19

Output : 018212 District Production Management Services

N/A

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		Staff salaries paid Production management services coordinated	Staff salaries paid, office equipment maintained, construction veterinary laboratory started, monitoring and backstopping of extension staff done in all subcounties, monitoring of the 4acre project done, Annual planning meeting conducted	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 paid, office equipment maintained, construction veterinary laboratory started, monitoring and backstopping of extension staff done in all subcounties, monitoring of the 4acre project done, Annual planning meeting conducted
211101	General Staff Salaries	143,679	16,634	12 %	16,634
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	1,500
221002	Workshops and Seminars	1,500	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221009	Welfare and Entertainment	4,000	45	1 %	45
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012	Small Office Equipment	2,000	40	2 %	40
222001	Telecommunications	2,000	100	5 %	100
224006	Agricultural Supplies	18,000	3,025	17 %	3,025
227001	Travel inland	22,041	5,510	25 %	5,510
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002	Maintenance - Vehicles	4,000	358	9 %	358
	Wage Rect:	143,679	16,634	12 %	16,634
	Non Wage Rect:	72,141	14,329	20 %	14,329
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	215,820	30,963	14 %	30,963
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Office and Laboratory equipment procured	Office stationary procured	Office stationary and curtains procured	Office stationary procured
312201	Transport Equipment	27,000	0	0 %	0

Vote:562 Kiruhura District

Quarter1

312202 Machinery and Equipment	23,197	0	0 %	0
312203 Furniture & Fixtures	1,065	0	0 %	0
312211 Office Equipment	2,500	0	0 %	0
312212 Medical Equipment	2,500	0	0 %	0
312213 ICT Equipment	3,700	0	0 %	0
312214 Laboratory and Research Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,462	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,462	0	0 %	0
Reasons for over/under performance: Nil				
Output : 018280 Valley dam construction				
No of valley dams constructed	(1)	(1) Perimeter Fencing of Kitura dam	()	(1)Perimeter Fencing of Kitura dam
Non Standard Outputs:	Valley dam excavated Water for production activities done	Perimeter Fencing of Kitura dam	Water for Production schemes established	Procurement process ongoing for the Perimeter fencing of Kitura dam
312104 Other Structures	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: Nil				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1)	(1) Veterinary laboratory construction started. First phase almost complete	()	(1)Veterinary laboratory construction started. First phase almost complete
Non Standard Outputs:	Construction of Veterinary laboratory	Veterinary laboratory construction started. First phase almost complete	Advertisement for contractors done Award of contract done	Veterinary laboratory construction started. First phase almost complete
312214 Laboratory and Research Equipment	28,170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,170	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,170	0	0 %	0
Reasons for over/under performance: Nil				
<i>Total For Production and Marketing : Wage Rect:</i>				
	578,079	115,014	20 %	115,014

Vote:562 Kiruhura District**Quarter1**

<i>Non-Wage Reccurent:</i>	<i>318,851</i>	<i>72,352</i>	<i>23 %</i>	<i>72,352</i>
<i>GoU Dev:</i>	<i>95,832</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>992,762</i>	<i>187,365</i>	<i>18.9 %</i>	<i>187,365</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community sensitization and awareness campaigns done. Radio talk show on public hygiene promotions done. condoms distributed to 150 points		Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community sensitization and awareness campaigns done. Radio talk show on public hygiene promotions done. condoms distributed to 150 points
222001 Telecommunications	240	60	25 %		60
227001 Travel inland	2,660	665	25 %		665
227004 Fuel, Lubricants and Oils	1,600	315	20 %		315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,040	23 %		1,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,040	23 %		1,040
Reasons for over/under performance: Activities were implemented amidst meager budget provision.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	Covid-19 awareness conducted. opened up restaurants inspected		School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	Covid-19 awareness conducted. opened up restaurants inspected
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	2,200	550	25 %		550

Vote:562 Kiruhura District

Quarter1

227004 Fuel, Lubricants and Oils	1,900	475	25 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125

Reasons for over/under performance: Activities in schools were not done as they remained locked down due to Covid-19 situation.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.	Integrated Health service delivery support supervision conducted. RBF assessment done.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.	Integrated Health service delivery support supervision conducted. RBF assessment done. Health workers appraised.
211103 Allowances (Incl. Casuals, Temporary)	100,000	0	0 %	0
221002 Workshops and Seminars	100,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	120,000	0	0 %	0
227004 Fuel, Lubricants and Oils	100,000	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	0	0 %	0
Total:	500,000	0	0 %	0

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

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold chain activities implemented in all the 17 Health Units 7 fridges repaired 3 fridges installed in 3 HC IIIs.	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold chain activities implemented in all the 17 Health Units 7 fridges repaired 3 fridges installed in 3 HC IIIs.
227001 Travel inland	251,000	250	0 %	250

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	251,000	250	0 %	250

Reasons for over/under performance: Activities were implemented, however limited funding posed a serious constraint. 3 facilities lack fridges.

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

Number of outpatients that visited the NGO Basic health facilities	(2867) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(559) outpatients that visited the NGO Basic health facility (St. Marys Kyeibuza)	(717) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(559) outpatients that visited the NGO Basic health facility (St. Marys Kyeibuza)
Number of inpatients that visited the NGO Basic health facilities	(1152) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(143) inpatients that visited the NGO Basic health facility (St. Marys Kyeibuza)	(288) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(143) inpatients that visited the NGO Basic health facility (St. Marys Kyeibuza)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(292) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(123) Deliveries conducted in the NGO Basic health facilities	(73) and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza	(123) Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(480) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(190) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(120) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(190) Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Support Supervision Conducted by DHT to ensure service delivery	NGO facility supervised and supported in Budgeting and work-planning.	Support Supervision Conducted by DHT to ensure service delivery	NGO facility supervised and supported in Budgeting and work-planning.
263104 Transfers to other govt. units (Current)	1,500	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	5,610	1,403	25 %	1,403

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	1,403	20 %	1,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	1,403	20 %	1,403

Reasons for over/under performance: Limited funding for the facility is making it operate at excess capacity.

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

Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(168) is the Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(168) is the Number of trained health workers in health centers
No of trained health related training sessions held.	(4) Is the Number of health related training sessions held.	(1) is the No of trained health related training sessions held.	(1) Is the Number of health related training sessions held.	(1) is the No of trained health related training sessions held.

Vote:562 Kiruhura District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(115544) is the number of outpatients that visited the Govt. health facilities.	(26113) Outpatients that visited the Govt. health facilities.	(28886) is the number of outpatients that visited the Govt. health facilities.	(26113) Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(1437) is the Number of inpatients that visited the Govt. health facilities.	(572) In-patients that visited the Govt. health facilities.	(360) is the Number of inpatients that visited the Govt. health facilities.	(572) In-patients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4088) Is the No and proportion of deliveries conducted in the Govt. health facilities	(1171) deliveries conducted in the Govt. health facilities	(1022) Is the No and proportion of deliveries conducted in the Govt. health facilities	(1171) deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(82) is the % of approved posts filled with qualified health workers	() 60 % age of approved posts filled with qualified health workers	(20) is the % of approved posts filled with qualified health workers	() 60 % age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	() 95 % of Villages having functional (existing, trained, and reporting quarterly) VHTs	(22) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	() 95 % of Villages having functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(6226) is the No of children immunized with Pentavalent vaccine	(1585) children were immunized with Pentavalent Vaccine	(1557) is the No of children immunized with Pentavalent vaccine	(1585) children were immunized with Pentavalent Vaccine
Non Standard Outputs:	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 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.	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	Support supervision conducted.
263104 Transfers to other govt. units (Current)	100,000	0	0 %	0

Vote:562 Kiruhura District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	173,925	43,481	25 %	43,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,925	43,481	25 %	43,481
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	273,925	43,481	16 %	43,481

Reasons for over/under performance: Activities done as planned

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:		Monitoring and Evaluation of Health sector conducted.	N/A	4th quarter Health sector budget performance report produced and submitted. HMIS activities conducted
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

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

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		Monitoring and supervision done	N/A	Monitoring and supervision done
312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance: Done as planned

Output : 088180 Health Centre Construction and Rehabilitation

Vote:562 Kiruhura District

Quarter1

No of healthcentres constructed	(1) 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	(0) upgrade of HC IIs to III not yet started. Only Nshwere HC II works were ongoing	(2)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	(0)upgrade of HC IIs to III not yet started. Only Nshwere HC II works were ongoing
No of healthcentres rehabilitated	() Kiruhura Health Center IV old Buildings and general ward rehabilitated/Renovated. 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	(0) rehabilitation works to commence in Q2	()	(0)rehabilitation works to commence in Q2
Non Standard Outputs:	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.	monitoring of ongoing works conducted	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.	site visits and feasibility studies conducted
281504 Monitoring, Supervision & Appraisal of capital works	24,545	8,182	33 %	8,182
312101 Non-Residential Buildings	1,289,404	0	0 %	0
312104 Other Structures	125,000	0	0 %	0
312212 Medical Equipment	420,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,858,949	8,182	0 %	8,182
External Financing:	0	0	0 %	0
Total:	1,858,949	8,182	0 %	8,182
Reasons for over/under performance: delayed procurement affected commencement of works				
Programme : 0882 District Hospital Services				

Vote:562 Kiruhura District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(2760) s the Number of inpatients that visited Rushere NGO hospital	(556) Inpatients that visited the NGO hospital facility		(288)s the Number of inpatients that visited Rushere NGO hospital	(556)Inpatients that visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(610) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(123) deliveries conducted in NGO hospitals facilities.		(152)Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(123) deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(8555) is the Number of outpatients that visited Rushere NGO hospital	(2282) outpatients that visited the NGO hospital facility		(2667)is the Number of outpatients that visited Rushere NGO hospital	(2282)outpatients that visited the NGO hospital facility
Non Standard Outputs:	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	Rushere Community PNFP Hospital inspected and supervised		Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection	Rushere Community PNFP Hospital inspected and supervised
263367 Sector Conditional Grant (Non-Wage)	268,143	67,036	25 %		67,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	268,143	67,036	25 %		67,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,143	67,036	25 %		67,036
Reasons for over/under performance: Activities implemented as planned. Covid-19 Situation affected many activities.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		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.	160 staff paid salaries 1 departmental vehicle maintained coordination od HSD done quarterly meetings held	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	160 staff paid salaries 1 departmental vehicle maintained coordination od HSD done quarterly meetings held
211101	General Staff Salaries	2,257,543	474,338	21 %	474,338
211103	Allowances (Incl. Casuals, Temporary)	2,706	672	25 %	672
221001	Advertising and Public Relations	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	476	16 %	476
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	6,000	1,500	25 %	1,500
227004	Fuel, Lubricants and Oils	7,115	3,232	45 %	3,232
	Wage Rect:	2,257,543	474,338	21 %	474,338
	Non Wage Rect:	20,621	6,080	29 %	6,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,278,164	480,418	21 %	480,418
Reasons for over/under performance:		the DHOs office is grossly under-funded.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:	Monitoring and Inspection Of service Delivery Conducted Crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion mainstreamed. .	Monitoring and Inspection Of service Delivery Conducted HMIS data managed and disseminated	Monitoring and Inspection Of service Delivery Conducted HMIS data managed and disseminated	Monitoring and Inspection Of service Delivery Conducted HMIS data managed and disseminated
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	1,662	1,661	100 %	1,661
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228002 Maintenance - Vehicles	8,000	1,219	15 %	1,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,062	3,880	32 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,062	3,880	32 %	3,880
Reasons for over/under performance: Under funding affected effective monitoring of Health service delivery				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	PBS and HMIS activities conducted as per requirements	N/A	PBS and HMIS activities conducted as per requirements	
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: HMIS and PBS activities are under funded.				
Total For Health : Wage Rect:	2,257,543	474,338	21 %	474,338
Non-Wage Reccurent:	498,861	126,045	25 %	126,045
GoU Dev:	2,263,949	8,182	0 %	8,182
Donor Dev:	850,000	0	0 %	0
Grand Total:	5,870,353	608,565	10.4 %	608,565

Vote:562 Kiruhura District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	643 Teachers paid salaries 4 headquarter staff paid salaries		-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	643 Teachers paid salaries 4 headquarter staff paid salaries
211101 General Staff Salaries	4,643,316	1,044,699	22 %		1,044,699
227001 Travel inland	26,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	4,643,316	1,044,699	22 %		1,044,699
Non Wage Rect:	31,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,674,316	1,044,699	22 %		1,044,699
Reasons for over/under performance: Activities were done as planned.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(680) staff salaries paid	(540) primary teachers paid salaries	()		(540)primary teachers paid salaries
No. of qualified primary teachers	(680) Qualified teachers	(540) is the number of qualified primary teachers	()		(540)is the number of qualified primary teachers
No. of pupils enrolled in UPE	(25000) pupils enrolled in UPE schools	(25520) is the number of pupils enrolled in UPE	()		(25520)is the number of pupils enrolled in UPE
No. of student drop-outs	(30) Reducing Children dropping out of school	(20) is the number of drop-outs	()		(20)is the number of drop-outs
No. of Students passing in grade one	(620) Pupils passing in grade I	(0) PLE not yet done	()		(0)PLE not yet done
No. of pupils sitting PLE	(3000) Registration of Pupils to sit PLE	(0) PLE not yet done	()		(0)PLE not yet done
Non Standard Outputs:	Capitation grants paid to all the UPE Schools	120 schools inspected and monitored ahead of re-opening.		Capitation grants paid to all the UPE Schools	120 schools inspected and monitored ahead of re-opening.
263367 Sector Conditional Grant (Non-Wage)	531,357	0	0 %		0

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,357	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,357	0	0 %	0

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

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

No. of classrooms constructed in UPE	(4) Two-block classroom blocks constructed at 4 UPE Schools	(0) works not yet started	()	(0)works not yet started
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of a school	(0) works not yet started	()	(0)works not yet started to be done subsequently
Non Standard Outputs:	-Construction of classroom blocks monitored at selected primary schools.	works not yet started	-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	works not yet started
281504 Monitoring, Supervision & Appraisal of capital works	20,000	2,870	14 %	2,870
312101 Non-Residential Buildings	285,000	0	0 %	0
312104 Other Structures	11,209	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,209	2,870	1 %	2,870
External Financing:	0	0	0 %	0
Total:	316,209	2,870	1 %	2,870

Reasons for over/under performance: Activities are due to start in the 2nd quarter.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Teacher House Constructed	(0) works not yet started	(1)Teacher House Constructed	(0)works not yet started
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	schools remained closed during Q1	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	schools remained closed during Q1
312102 Residential Buildings	40,786	0	0 %	0

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,786	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,786	0	0 %	0

Reasons for over/under performance: Activities were grossly affected by Covid-19 situation.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(6) selected Primary schools provided with furniture.	(0) to be done in Q3 and Q4	()	(0)to be done in Q3 and Q4
Non Standard Outputs:	Supply of desks monitored and supervised.	Procurement process completed.		Procurement process completed.
312203 Furniture & Fixtures	34,358	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,358	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,358	0	0 %	0

Reasons for over/under performance: Furniture to be supplied in Q3 and Q4.

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

N/A				
Non Standard Outputs:	-Staff salaries paid -Capitation grants paid to schools	93 Secondary Staff paid salaries		-Staff salaries paid -Capitation grants paid to schools Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery
211101 General Staff Salaries	863,769	215,803	25 %	215,803
Wage Rect:	863,769	215,803	25 %	215,803
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	863,769	215,803	25 %	215,803

Reasons for over/under performance: USE activities were affected by Covid-19 as schools remained closed.

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

Vote:562 Kiruhura District

Quarter1

No. of students enrolled in USE	(2174) Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	(2185) is the number of students enrolled in USE	(2174)Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	(2185)is the number of students enrolled in USE
No. of teaching and non teaching staff paid	(80) Teaching and Non-teaching staff deployed in schools	(93) is the number of teaching and non-teaching staff paid salaries	(250)Teaching and Non-teaching staff	(93)is the number of teaching and non-teaching staff paid salaries
No. of students passing O level	(300) Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	(0) exams not yet done	(300)Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	(0)exams not yet done
No. of students sitting O level	(350) Students sitting O`level	(0) students sitting O level	(1000)Students sitting O`level	(0)exams not yet done
Non Standard Outputs:	Monitoring of education services done	monitoring and supervision of USE schools done to ensure preparedness for re-opening	Monitoring of education services done	monitoring and supervision of USE schools done to ensure preparedness for re-opening
263367 Sector Conditional Grant (Non-Wage)	263,140	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	73,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,272	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,272	0	0 %	0
Reasons for over/under performance: Planned activities could not be implemented as schools remained closed				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:	-Construction of Secondary schools monitored	Construction of Nyakashashara seed secondary school monitored.	-Construction of Secondary schools monitored	Construction of Nyakashashara seed secondary school monitored.
	Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School		Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School	
	- Monitoring construction of schools		- Monitoring construction of schools	
	Completion of UGIFT projects		Completion of UGIFT projects	
312101 Non-Residential Buildings	944,294	143,483	15 %	143,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	944,294	143,483	15 %	143,483
External Financing:	0	0	0 %	0
Total:	944,294	143,483	15 %	143,483
Reasons for over/under performance:	construction is on course and due for completion. New UgiFT projects were still undergoing procurement by the end of Q1.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	-Intensive school inspection carried out	120 schools monitored and inspected to determine their readiness for re-opening	-Intensive school inspection carried out	120 schools monitored and inspected to determine their readiness for re-opening
	-Monitoring of schools conducted		-Monitoring of schools conducted	
			Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,160	540	25 %	540
227001 Travel inland	18,000	1,060	6 %	1,060
227004 Fuel, Lubricants and Oils	10,390	1,000	10 %	1,000
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,550	2,600	6 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,550	2,600	6 %	2,600
Reasons for over/under performance:	Other planned activities were not done due to covid-19 situation.			

Vote:562 Kiruhura District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	120 schools monitored and inspected to determine their readiness for re-opening		Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	120 schools monitored and inspected to determine their readiness for re-opening
228004 Maintenance – Other	4,244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,244	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,244	0	0 %		0
Reasons for over/under performance: Activities were affected by continued closure of schools					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	-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	Sports activities were not implemented due to covid-19 situation		-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	Sports activities were not implemented due to covid-19 situation
221009 Welfare and Entertainment	5,600	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,844	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,844	0	0 %		0
Reasons for over/under performance: Sports activities were not implemented due to covid-19 situation					
Output : 078404 Sector Capacity Development					
N/A					

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:	-School management committees & other stakeholders trained.	Planned activities were not implemented due to covid-19 situation	-School management committees & other stakeholders trained.	Planned activities were not implemented due to covid-19 situation
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	8,000	1,410	18 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,410	14 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,410	14 %	1,410
Reasons for over/under performance: Planned activities were not implemented due to covid-19 situation				

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.	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.
211101 General Staff Salaries	52,483	3,446	7 %	3,446
221001 Advertising and Public Relations	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	10,948	700	6 %	700
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	52,483	3,446	7 %	3,446
Non Wage Rect:	32,348	700	2 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,831	4,146	5 %	4,146
Reasons for over/under performance: Activities done as planned				

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

N/A				
N/A				

Vote:562 Kiruhura District

Quarter1

N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	5,559,568	1,263,948	23 %	1,263,948
<i>Non-Wage Reccurent:</i>	1,003,614	4,710	0 %	4,710
<i>GoU Dev:</i>	1,546,168	146,353	9 %	146,353
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,109,351	1,415,011	17.4 %	1,415,011

Vote:562 Kiruhura District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	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..
227001 Travel inland	48,000	15,252	32 %		15,252
227004 Fuel, Lubricants and Oils	180,000	67,839	38 %		67,839
228001 Maintenance - Civil	42,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	270,000	83,091	31 %		83,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,000	83,091	31 %		83,091
Reasons for over/under performance:	Rains affected road works				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Unit repaired and maintained.	District Road Unit Maintained		District Road Unit repaired and maintained.	District Road Unit Maintained
228003 Maintenance – Machinery, Equipment & Furniture	40,000	17,593	44 %		17,593
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	17,593	44 %		17,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	17,593	44 %		17,593
Reasons for over/under performance:	Constant breakdown of the Road Unit as a result of more pressure on the machines.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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

Vote:562 Kiruhura District**Quarter1**

211101 General Staff Salaries	180,827	21,289	12 %	21,289
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	8,000	3,000	38 %	3,000
227004 Fuel, Lubricants and Oils	8,000	4,500	56 %	4,500
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	180,827	21,289	12 %	21,289
Non Wage Rect:	30,000	8,500	28 %	8,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,827	29,789	14 %	29,789

Reasons for over/under performance: Done as planned

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

N/A

Non Standard Outputs:	District Buildings maintained O&M conducted.	District Buildings maintained O&M conducted. Compound Maintained		
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
224004 Cleaning and Sanitation	8,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

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

No. of Public Buildings Constructed	(1) Construction of Administration Block	(1) Phase 1 of the new admin block supervised	(1)Construction of Administration Block	(1)Phase 1 of the new admin block supervised
Non Standard Outputs:	Operation & maintenance of District Buildings	Operation and maintenance of Headquarter offices assessed	Operation & maintenance of District Buildings	Operation and maintenance of Headquarter offices assessed
312101 Non-Residential Buildings	320,000	64,000	20 %	64,000

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	64,000	20 %	64,000
External Financing:	0	0	0 %	0
Total:	320,000	64,000	20 %	64,000
Reasons for over/under performance:		Done as planned.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>180,827</i>	<i>21,289</i>	<i>12 %</i>	<i>21,289</i>
<i>Non-Wage Reccurent:</i>	<i>356,000</i>	<i>109,184</i>	<i>31 %</i>	<i>109,184</i>
<i>GoU Dev:</i>	<i>320,000</i>	<i>64,000</i>	<i>20 %</i>	<i>64,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>856,827</i>	<i>194,473</i>	<i>22.7 %</i>	<i>194,473</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation.	office operational fuel paid, quarterly report prepared and presented to MWE		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.	office operational fuel paid, quarterly report prepared and presented to MWE
221002 Workshops and Seminars	5,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,450	0	0 %		0
221012 Small Office Equipment	640	0	0 %		0
222003 Information and communications technology (ICT)	750	0	0 %		0
227001 Travel inland	5,414	685	13 %		685
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	18,759	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,113	3,685	8 %		3,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,113	3,685	8 %		3,685
Reasons for over/under performance:	Activities were implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits during and after construction done.	(2) No. of supervision visits during and after construction		(2)monthly supervision made to projects	(2)No. of supervision visits during and after construction
No. of water points tested for quality	(75) Water points tested for quality	(0) No. of water points tested for quality		(0)Water points tested for quality	(0)No. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held	(1) No. of District Water Supply and Sanitation Coordination Meetings		(1)District Water Supply and Sanitation Coordination Meetings held	(1)No. of District Water Supply and Sanitation Coordination Meetings

Vote:562 Kiruhura District

Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(10) Mandatory Public notices displayed with financial information (release and expenditure)	(1) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(5)Mandatory Public notices displayed with financial information (release and expenditure)	(1)No. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(75) sources tested for water quality	(20) No. of sources tested for water quality	(0)sources tested for water quality	(20)No. of sources tested for water quality
Non Standard Outputs:	Dissemination of field findings	quarterly activities coordinated	Dissemination of field findings	quarterly activities coordinated
227001 Travel inland	6,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,180	0	0 %	0
Reasons for over/under performance:	Activities done as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(2) boreholes repaired	(0) No. of water points rehabilitated	()	(0)No. of water points rehabilitated. To be done is Q2
Non Standard Outputs:		5 Bore holes to rehabilitate established		5 Bore holes to rehabilitate established
N/A				
Reasons for over/under performance:	Activities done as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Water and Sanitation promotional events undertaken	(3) Advocacy meetings at subcounties of Nyakashashara, Kinoni and Kikatsi.	(0)advocacy meetings done at sub counties	(3)Advocacy meetings at subcounties of Nyakashashara, Kinoni and Kikatsi.
No. of water user committees formed.	(22) water user committees formed and trained on their roles and responsibilities	(15) water user committees formed	(11)water user committees formed	(15)water user committees formed
No. of Water User Committee members trained	(22) water user committees formed and trained on their roles & responsibilities	()	(12)water user committees trained	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0).	(0)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Vote:562 Kiruhura District

Quarter1

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) To be done subsequently	(9)advocacy meetings at district and sub counties	(0)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	Reactivation of existing water user committees	Reactivation of existing water user committees done	Reactivation of existing water user committees	Reactivation of existing water user committees done
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	875	219	25 %	219
227001 Travel inland	10,892	2,703	25 %	2,703
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,767	4,922	25 %	4,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,767	4,922	25 %	4,922

Reasons for over/under performance: Some activities were constrained by covid-19 situation especially community meetings.

Capital Purchases

Output : 098172 Administrative Capital

N/A

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 21 village leaders triggering 21 villages for ODF in the sub counties of Kanyaryeru, Kikarti and Kenshunga.	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 21 village leaders triggering 21 villages for ODF in the sub counties of Kanyaryeru, Kikarti and Kenshunga.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,313	17 %	3,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,313	17 %	3,313
External Financing:	0	0	0 %	0
Total:	19,802	3,313	17 %	3,313

Reasons for over/under performance: Done as planned

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		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/=	salary for 3 months paid to staff on contract, verification of applicants done for viability of sites	EIA done on 6 new sites for b/holes	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 for 3 months paid to staff on contract, verification of applicants done for viability of sites	EIA done on 6 new sites for b/holes
281501	Environment Impact Assessment for Capital Works	12,000	0	0 %	0							
281502	Feasibility Studies for Capital Works	30,000	2,223	7 %	2,223							
281503	Engineering and Design Studies & Plans for capital works	3,393	0	0 %	0							
281504	Monitoring, Supervision & Appraisal of capital works	59,699	18,397	31 %	18,397							
312214	Laboratory and Research Equipment	12,000	0	0 %	0							
	Wage Rect:	0	0	0 %	0							
	Non Wage Rect:	0	0	0 %	0							
	Gou Dev:	117,092	20,620	18 %	20,620							
	External Financing:	0	0	0 %	0							
	Total:	117,092	20,620	18 %	20,620							
Reasons for over/under performance:												
Output : 098180 Construction of public latrines in RGCs												
No. of public latrines in RGCs and public places		(1) lined latrine constructed at Akagetu Rural Growth Center	(0) to be done in next quarters		(1)lined latrine constructed at Akagetu Rural Growth Center	(0)to be done in next quarters						
Non Standard Outputs:		supervision done feasibility study done	to be done in next quarters		supervision done feasibility study done	to be done in next quarters						
312101	Non-Residential Buildings	21,000	0	0 %	0							

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance: To be done in next quarters as procurement was not yet complete				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kashongi, Kenshunga, Sanga, Nyakashashara, Kikaatsi and Kinoni at UGX 136,800,000/= (new boreholes)	(0) to be done in next quarters	(6)production borehole drilled and installed	(0)to be done in next quarters
No. of deep boreholes rehabilitated	(10) boreholes rehabilitated	(0) to be done in next quarters	(11)borehole rehabilitated	(0)to be done in next quarters
Non Standard Outputs:	Monitoring and handover of sites	Site visits done	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.	Site visits done
312101 Non-Residential Buildings	190,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,125	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,125	0	0 %	0
Reasons for over/under performance: to be done in next quarters as procurement delayed the commencement				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply systems constructed (borehole pumped)	(0) to be done in next quarters	(0)piped water supply systems constructed (borehole pumped)	(0)to be done in next quarters
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) .	(0) to be done in next quarters	(0).	(0)to be done in next quarters
Non Standard Outputs:	Borehole pumped water supply sytem constructed in Kashongi Sub-county	to be done in next quarters	Monitoring of works done	

Vote:562 Kiruhura District

Quarter1

312104 Other Structures	237,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,500	0	0 %	0
Reasons for over/under performance: Scheduled for Q2 as procurement was not complete.				
Output : 098185 Construction of dams				
No. of dams constructed	(8) Construction 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/=	(0) to be done in next quarters	(2)Construction 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/=	(0)to be done in next quarters
Non Standard Outputs:	8 Institutional Water Tanks Constructed.	Construction of 8 Tanks to be done effective Q2 applications received	2 Institutional Water Tanks Constructed.	
312104 Other Structures	47,462	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,462	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,462	0	0 %	0
Reasons for over/under performance: Done as planned				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	70,060	8,607	12 %	8,607
GoU Dev:	632,980	23,933	4 %	23,933
Donor Dev:	0	0	0 %	0
Grand Total:	703,040	32,539	4.6 %	32,539

Vote:562 Kiruhura District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured Routine monitoring	payment of staff salaries Procurement of office stationery fuel for office coordination		Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured	payment of staff salaries Procurement of office stationery fuel for office coordination
211101 General Staff Salaries	147,406	22,332	15 %		22,332
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	300	0	0 %		0
227001 Travel inland	2,000	300	15 %		300
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	147,406	22,332	15 %		22,332
Non Wage Rect:	5,500	850	15 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,906	23,182	15 %		23,182
Reasons for over/under performance:	done as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Ha of trees established at the District HQ	(0) N/A		(0)	(0)not done
Number of people (Men and Women) participating in tree planting days	(50) women and men involved in tree planting	(50) Men and women trained that were to benefit for Q2 tree seedling supply		(0)Number of people (Men and Women) participating in tree planting days	(50)Men and women trained that were to benefit for Q2 tree seedling supply
Non Standard Outputs:	Tree Seedlings procured Sensitization meetings held	meeting with the interested beneficiaries conducted		Tree Seedlings procured Sensitization meetings held one meeting conducted	not done
224006 Agricultural Supplies	2,000	0	0 %		0

Vote:562 Kiruhura District

Quarter1

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: because of prolonged dry season. to be procured during march-April planting season				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance visits conducted for compliance to forest standards	(1) Monitoring done in the sub counties of Nyakashashara and Kinoni	(1) monitoring and compliance surveys/inspections undertaken	(1) Monitoring done in the sub counties of Nyakashashara and Kinoni
Non Standard Outputs:	Compliance visits on forestry regulation and inspection conducted	monitoring and compliance visits conducted	Compliance visits on forestry regulation and inspection conducted	monitoring and compliance visits conducted
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: done as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated in Orukinga wetland Kinoni sub county	(1) meeting with land owners Adjacent Nyanga wetland at Lake kakyeeera conducted	()	(1) meeting with land owners Adjacent Nyanga wetland at Lake kakyeeera conducted
Non Standard Outputs:	Water Shed Management Committees formulated	N/A		N/A
221009 Welfare and Entertainment	500	125	25 %	125
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Done in Q1 due to the urgency because of degradation on the site				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Updating of the DWAP	() N/A	()	()N/A

Vote:562 Kiruhura District

Quarter1

Area (Ha) of Wetlands demarcated and restored	(20) Demarcation concrete pillars procured and installed along Kakyeeera wetland	(2) Pillars erected around Nyanga in Around lake kakyeeera	(5)Wetlands demarcated and restored	(2)Pillars erected around Nyanga in Around lake kakyeeera
Non Standard Outputs:	Eviction of encroachers prior to installation of pillars	Meeting land owners at Nyanga landing site lake Kakyeeera	Eviction of encroaches on wetlands done	Meeting land owners at Nyanga landing site lake Kakyeeera
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	2,788	1,822	65 %	1,822
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,788	3,322	31 %	3,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,788	3,322	31 %	3,322
Reasons for over/under performance:	done as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Men and women trained in environmental monitoring in Sanga and Nyakashashara subcounties	(15) N/Amen and women trained in environmental management at sanga S/C	(10)Community women and men trained in ENR monitoring	(15)men and women trained in environmental management at sanga S/C
Non Standard Outputs:	50 Men and women trained in environmental monitoring in Sanga and Nyakashashara subcounties	men and women trained in environmental management at sanga S/C	10 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties	men and women trained in environmental management at sanga S/C
221001 Advertising and Public Relations	800	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance:	Low turn up Inadequate funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) compliance monitoring Visits conducted	()	(5)Monitoring and compliance surveys undertaken	()
Non Standard Outputs:	20 Environmental impact assessment-Screening of development projects done		5 Environmental impact assessment-Screening of development projects done	

Vote:562 Kiruhura District

Quarter1

227001 Travel inland	3,500	625	18 %	625
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,375	21 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,375	21 %	1,375
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) land disputes handled in the whole district	(2) Disputes settled in Kikatsi sub county	(2)New land disputes settled within the quarter	(2)Disputes settled in Kikatsi sub county
Non Standard Outputs:	Physical planning committee meetings held Inspection of private developments done Inspection and supervision of private surveys	Inspection of the status of physical planning in the sub counties and Town councils one physical planning committee meeting conducted	Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done	Inspection of the status of physical planning in the sub counties and Town councils. One physical planning committee meeting conducted
221001 Advertising and Public Relations	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	5,400	1,750	32 %	1,750
227004 Fuel, Lubricants and Oils	1,500	250	17 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	2,000	17 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	2,000	17 %	2,000
Reasons for over/under performance: done as planned affected by Covid-19				
Total For Natural Resources : Wage Rect:	147,406	22,332	15 %	22,332
Non-Wage Reccurent:	45,288	9,047	20 %	9,047
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	192,694	31,379	16.3 %	31,379

Vote:562 Kiruhura District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	01 Council meeting held 02 groups of PWDs supported		2 council 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	we held 01 council for PWDs support 02 groups of PWDs with funds to start IGAs
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
227001 Travel inland	19,714	1,750	9 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,214	1,750	8 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,214	1,750	8 %		1,750
Reasons for over/under performance: because of limited funding, we could not facilitate the other councils to sit.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 monitoring visits planned 2 staff trainings to be conducted 40 groups appraised, verified and supported 10 community meetings held	01 monitoring exercise for youth and women groups conducted 33 women groups supported		2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3 community meetings held	33 women groups supported with UWEP funds we conducted monitoring exercise for youth and women we held onsite mentor ship and coaching for Pwds
227001 Travel inland	10,614	0	0 %		0

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,614	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,614	0	0 %	0
Reasons for over/under performance: Activity implementation delayed by lack of transport means				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(20) FAL learners trained	(3) onsite mentor ship for instructors held in 03 sub counties	(5)FAL Learners Trained	(0)we held on-site mentor ship and coaching for FAL instructors in 03 sub counties
Non Standard Outputs:	FAL instructors mentored FAL classes monitored and supported with instructional materials	01 mentor ship held for instructors	FAL instructors mentored FAL classes monitored and supported with instructional materials	instructors mentored on operation wealth creation and emyooga program
221002 Workshops and Seminars	3,000	1,654	55 %	1,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,654	55 %	1,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,654	55 %	1,654
Reasons for over/under performance: classes have been affected by covid-19 crisis, hence most them had stopped meeting				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	gender mainstreaming workshop held gender awareness and sensitization meeting held dissemination of gender information to departments done	01 meeting on gender based violence held	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done	we held community sensitization meetings 03 sub counties on gender based violence
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance: limited funding that hinders the implementation of all gender related aspects coupled with limited integration into other sectors.				
Output : 108110 Support to Disabled and the Elderly				

Vote:562 Kiruhura District

Quarter1

No. of assisted aids supplied to disabled and elderly community	() 1 council meeting held, 1 monitoring exercise done	(01) 01 council meeting held 01 monitoring done 02 groups supported	()	(1)we held 01 council meeting for pwds we supported 02 groups with IGAs we visited 05 groups of pwds and provided mentorship
Non Standard Outputs:	2 youth councils held 1 monitoring visit done	not done	2 youth councils held 1 monitoring visit done	not done
227001 Travel inland	3,000	2,580	86 %	2,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,580	86 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,580	86 %	2,580
Reasons for over/under performance:	in addition to the 02 groups funded; the district submitted over 30 project files to the ministry of gender for funding under the special grant however, funds have not yet been disbursed.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labour inspections done labour sensitization meetings held mediation and followup on labour cases done	not done	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done	not done
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	no funds . hence no activity was done			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 women councils held 01 monitoring visit done	(01) 01 women council session conducted	()	(1)we held 01 women council meeting
Non Standard Outputs:	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	33 groups supported 01 monitoring done	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	33 women groups supported 01 training of women committees done 01 monitoring exercise done
227001 Travel inland	2,000	0	0 %	0

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: activities done as implemented				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacity training of CDOs in OVCMIS, SAGE and SGBV	N/A		N/A
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	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	salaries paid office stationery procured 01 reports submitted	Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries procurement of stationery, office supplies and computer	payment of staff done we procured office assorted stationery for office use travel to kampala to submit reports conducted payment for SAGE beneficiaries, conducted community sensitization meetings on emyooga
211101 General Staff Salaries	102,487	17,598	17 %	17,598
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,354	830	25 %	830
Wage Rect:	102,487	17,598	17 %	17,598
Non Wage Rect:	9,354	830	9 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,842	18,428	16 %	18,428

Vote:562 Kiruhura District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: some activities like of SAGE and Emyooga had not been planned for yet they had to be implemented, moreover with no funds					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Funds from UWEP transferred to relevant ministry after collection from groups	fund transfer done		Funds from UWEP transferred to relevant ministry after collection from groups	the district was able to transfer 36,500,000 being UWEP recoveries
263104 Transfers to other govt. units (Current)	560,188	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	560,188	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	560,188	0	0 %		0
Reasons for over/under performance: done as planned.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	30 women groups supported 30 youth groups supported 10 PWDs groups supported	N/A			N/A
N/A					
Reasons for over/under performance: N/A					
Total For Community Based Services : Wage Rect:	102,487	17,598	17 %		17,598
Non-Wage Reccurent:	617,371	8,314	1 %		8,314
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	719,858	25,911	3.6 %		25,911

Vote:562 Kiruhura District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Transport Allowances paid Planning Office coordinated	Planning Office coordinated. Fuel for running the department's activities during the 1st quarter procured and utilized accordingly. airtime and refreshments procured and utilized. printing and stationery procured.		Staff salaries paid Transport Allowances paid Planning Office coordinated	Planning Office coordinated. Fuel for running the department's activities during the 1st quarter procured and utilized accordingly. airtime and refreshments procured and utilized. printing and stationery procured.
211101 General Staff Salaries	51,743	2,510	5 %		2,510
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		750
222001 Telecommunications	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	51,743	2,510	5 %		2,510
Non Wage Rect:	17,400	4,350	25 %		4,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,143	6,860	10 %		6,860
Reasons for over/under performance:	Activities were implemented as planned for.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit District Planner and Population Officer	(1) Qualified staff in the department		(3)Qualified staff in the Unit	(1)Qualified staff in the department
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes of the meetings recorded and filed	(3) DTPC meetings were held		(3)DTPC meetings held and minutes of the meetings recorded and filed	(3)DTPC meetings were held

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:	Quarterly Budget performance Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	Annual budget performance Report (Q4) was 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.	Annual budget performance Report (Q4) was produced and submitted to MoFPED
221002 Workshops and Seminars	12,000	2,295	19 %	2,295
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
221020 IPPS Recurrent Costs	20,000	5,000	25 %	5,000
227001 Travel inland	7,928	1,880	24 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,928	10,675	25 %	10,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,928	10,675	25 %	10,675

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly data collection and compilation was done for wage staff lists.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly data collection and compilation was done for wage staff lists.
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

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

Output : 138304 Demographic data collection

N/A

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		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.	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.
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	4,000	1,980	50 %	1,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,980	40 %	1,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,980	40 %	1,980
Reasons for over/under performance:		Activities done as planned			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		5 year development plan produced and submitted to National Planning Auhority	LGDP process supported	5 year development plan produced and submitted to National Planning Authority	LLGs supported in preparing their LGDP III District LGDP III formulation process funded and drafting started.
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		the delay in finalization of the guidelines by NPA affected the finalization of the development plan in time.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:	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	IT data capture for projects 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 of projects and site visits conducted. projects profiled.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Done as planned			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	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.	Environmental screening done.	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.	projects monitored and assessed.
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	19,000	9,880	52 %	9,880
312211 Office Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	11,880	30 %	11,880
External Financing:	0	0	0 %	0
Total:	40,000	11,880	30 %	11,880

Vote:562 Kiruhura District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Done as planned.				
<i>Total For Planning : Wage Rect:</i>	51,743	2,510	5 %		2,510
<i>Non-Wage Reccurent:</i>	73,328	19,005	26 %		19,005
<i>GoU Dev:</i>	40,000	11,880	30 %		11,880
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	165,071	33,395	20.2 %		33,395

Vote:562 Kiruhura District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.	2 staff of internal Audit Department paid salaries Statutory Audits conducted for 10 LLGs and 13 Departments. 2 LGPAC meetings attended and cases handled.		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.	2 staff of internal Audit Department paid salaries Statutory Audits conducted for 10 LLGs and 13 Departments. 2 LGPAC meetings attended and cases handled.
211101 General Staff Salaries	33,858	5,097	15 %		5,097
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,600	400	25 %		400
227001 Travel inland	8,800	2,200	25 %		2,200
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	33,858	5,097	15 %		5,097
Non Wage Rect:	22,000	5,000	23 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,858	10,097	18 %		10,097
Reasons for over/under performance:	Activities were done as planned.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits	(1) Internal Department Audit conducted for all the 13 Headquarter departments for 4th Quarter FY 2019/2020.		(1)Internal Department Audits	(1)Internal Department Audit conducted for all the 13 Headquarter departments for the 4th quarter FY 2019/2020.
Date of submitting Quarterly Internal Audit Reports	(2020-08-15) Date of submitting Quarterly Internal Audit Reports	(1) Quarterly Internal Report Submitted.		(2020-11-15)Is the date of submitting Quarterly Internal Audit Reports	(15-8-2020)was the date when 4th Quarter FY 2019/20 Quarterly Internal Audit Report was Submitted.

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of 13 Departments Audit of 17 Health Centers Audit of 10 LLGs done	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of 13 Departments Audit of 17 Health Centers Audit of 10 LLGs done
227001 Travel inland	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	4,000
Reasons for over/under performance:	Activities were done as planned. Annual Audit of Schools was not done as they remained closed.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,858</i>	<i>5,097</i>	<i>15 %</i>	<i>5,097</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>9,000</i>	<i>30 %</i>	<i>9,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>63,858</i>	<i>14,097</i>	<i>22.1 %</i>	<i>14,097</i>

Vote:562 Kiruhura District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk show in Rushere radio conducted	(0) No radio talk show was conducted		(1)1	(0)No radio talk show was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted at the district	(1) Sensitization meetings conducted		(1)1	(1)Sensitization meetings conducted
No of businesses inspected for compliance to the law	(20) businesses inspected for compliance to the law	(1) No of businesses inspected for compliance to the law		(5)	(1)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	() N/A	(145) No of businesses issued with trade licenses		()	(145)No of businesses issued with trade licenses
Non Standard Outputs:	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
211101 General Staff Salaries	27,252	902	3 %		902
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	1,500	750	50 %		750
Wage Rect:	27,252	902	3 %		902
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,252	1,652	5 %		1,652
Reasons for over/under performance:	Lockdown due to COVID -19 pandemic				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows conducted	(0) Talk show not done		(1)	(0)Talk show not done
No of businesses assisted in business registration process	(20) businesses assisted in business registration process	(0) no business registered		(5)	(0)no business registered
No. of enterprises linked to UNBS for product quality and standards	(10) enterprises linked to UNBS for product quality &standards	(5) No. of enterprises linked to UNBS for product quality and standards		(5)	(5)No. of enterprises linked to UNBS for product quality and standards

Vote:562 Kiruhura District

Quarter1

Non Standard Outputs:		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	
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		inadequate funds to carry out the trainings of businesses and COVID 19 outbreak			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(6) producers /producer groups linked to markets internationally through UEPB	(3) 3 cooperatives linked to buyers in mbarara and kampala	(2)	(3)3 cooperatives linked to buyers in mbarara and kampala	
No. of market information reports desserminated	(4) market information reports disseminated	(1) inspection and advisory on pricing done	(1)	(1)inspection and advisory on pricing done	
Non Standard Outputs:		producers/producer 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	
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		Its due to the outbreak of Pandemic			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) cooperatives groups supervised	(6) 6 cooperative groups supervised	(10)	(6)6 cooperative groups supervised	
No. of cooperative groups mobilised for registration	(6) cooperative groups mobilized for registration	(2) Two farmers groups mobilized for registration	(2)	(2)Two farmers groups mobilized for registration	
No. of cooperatives assisted in registration	(10) cooperative assisted in registration	(3) No. of cooperatives assisted in registration	(3)	(3)No. of cooperatives assisted in registration	
Non Standard Outputs:		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	
227001	Travel inland	3,159	1,165	37 %	1,165

Vote:562 Kiruhura District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,159	1,165	37 %	1,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,159	1,165	37 %	1,165
Reasons for over/under performance: inadequate funds to carryout mobilization and training ,out break of COVID-19				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) promotional activitiesmeanstreml in district development plans	(0) done	(1)	(0)not done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities visted and registered	(0) not done	(5)	(0)not done
No. and name of new tourism sites identified	(4) tourism potentials identified	(0) No. and name of new tourism sites identified	(2)	(0)No. and name of new tourism sites identified
Non Standard Outputs:	promotional activities visited hospitality facilities visited and registered tourism potentials identified	promotional activites visited hospitality facilities visited and registered tourism potentials identified		promotional activities visited hospitality facilities visited and registered tourism potentials identified
N/A				
Reasons for over/under performance: Affected by Covid-19				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Final and Annual performance reports prepared and submitted	N/A		Final budget and Annual performance reports prepared and submitted
221002 Workshops and Seminars	1,200	0	0 %	0
227001 Travel inland	3,800	1,250	33 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: inadequate funds and lack of enough knowledge of PBS				
Total For Trade Industry and Local Development : Wage Rect:	27,252	902	3 %	902
Non-Wage Reccurent:	14,659	5,165	35 %	5,165
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,910	6,066	14.5 %	6,066

Vote:562 Kiruhura District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KANYARYERU				364,416	2,805
Sector : Education				353,195	0
<i>Programme : Pre-Primary and Primary Education</i>				92,130	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		5,294	0
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		8,252	0
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		7,334	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				71,250	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	AKAKU Kaku Primary School	Sector Development Grant		71,250	0
<i>Programme : Secondary Education</i>				261,065	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				50,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		50,285	0
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				210,780	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	KANYARYERU Lake Mburo Secondary School	Sector Development Grant		210,780	0
Sector : Health				11,221	2,805
<i>Programme : Primary Healthcare</i>				11,221	2,805
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				11,221	2,805
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:562 Kiruhura District

Quarter1

L Mburo HC III PHC	AKAKU	Sector Conditional Grant (Non-Wage)	11,221	2,805
LCIII : SANGA			32,243	1,403
Sector : Education			26,633	0
<i>Programme : Pre-Primary and Primary Education</i>			26,633	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,633	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	7,130	0
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	3,900	0
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	5,090	0
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	10,513	0
Sector : Health			5,610	1,403
<i>Programme : Primary Healthcare</i>			5,610	1,403
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,610	1,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	NOMBE I	Sector Conditional Grant (Non-Wage)	5,610	1,403
LCIII : NYAKASHASHARA			1,284,049	8,416
Sector : Education			769,386	0
<i>Programme : Pre-Primary and Primary Education</i>			36,130	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,846	0
KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	4,665	0
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,702	0
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	5,175	0
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,158	0
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,373	0

Vote:562 Kiruhura District**Quarter1**

RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	5,906	0
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,305	0
Programme : Secondary Education			733,256	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312214 Laboratory and Research Equipment				
Laboratory and Library Equipment	KYAKABUNGA Kyakabunga Seed School	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			522,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KYAKABUNGA Kyakabunga Seed School	Sector Development Grant	522,734	0
Sector : Health			493,663	8,416
Programme : Primary Healthcare			493,663	8,416
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,663	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,610	1,403
Nyakashashara HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	11,221	2,805
Rurambira HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,610	1,403
Sanga HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	11,221	2,805
Capital Purchases				
Output : Non Standard Service Delivery Capital			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RURAMBIRA RURAMBIRA HC III	Transitional Development Grant	400,000	0
Output : Health Centre Construction and Rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KYAKABUNGA Nyakashashara HC III	Sector Development Grant	60,000	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0

Vote:562 Kiruhura District**Quarter1**

Capital Purchases				
Output : Construction of public latrines in RGCs			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKAHITA Akageti	Sector Development Grant	21,000	0
LCIII : KIRUHURA TOWN COUNCIL			2,078,179	71,013
Sector : Agriculture			91,632	0
Programme : District Production Services			91,632	0
Capital Purchases				
Output : Administrative Capital			63,462	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District	Sector Development Grant	27,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	KIRUHURA WARD District	Sector Development Grant	17,000	0
Machinery and Equipment - Fridges-1056	KIRUHURA WARD District	Sector Development Grant	3,997	0
Machinery and Equipment - Assorted Equipment-1006	KIRUHURA WARD District headquarter	Sector Development Grant	2,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	KIRUHURA WARD District headquarter	Sector Development Grant	1,065	0
Item : 312211 Office Equipment				
Printer	KIRUHURA WARD District Headquarter	Sector Development Grant	2,500	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	KIRUHURA WARD District	Sector Development Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	KIRUHURA WARD District headquarter	Sector Development Grant	1,000	0
ICT - Printers-821	KIRUHURA WARD District headquarter	Sector Development Grant	1,200	0

Vote:562 Kiruhura District

Quarter1

ICT - Tablet Computers-850	KIRUHURA WARD District headquarter	Sector Development Grant	1,500	0
Item : 312214 Laboratory and Research Equipment				
Microscope	KIRUHURA WARD District	Sector Development Grant	3,500	0
Output : Plant clinic/mini laboratory construction			28,170	0
Item : 312214 Laboratory and Research Equipment				
Veterinary Laboratory	KIRUHURA WARD District headquarters	Sector Development Grant	28,170	0
Sector : Works and Transport			320,000	64,000
Programme : District Engineering Services			320,000	64,000
Capital Purchases				
Output : Construction of public Buildings			320,000	64,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD kiruhura tc	Locally Raised Revenues	64000000 320,000	64,000
Sector : Education			92,945	0
Programme : Pre-Primary and Primary Education			92,945	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,104	0
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	16,025	0
RWABIGYEMANO P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	7,249	0
Capital Purchases				
Output : Classroom construction and rehabilitation			31,209	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Monitoring of Projects	District Discretionary Development Equalization Grant	2,711	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Monitoring of Projects	Sector Development Grant	17,289	0

Vote:562 Kiruhura District

Quarter1

Item : 312104 Other Structures				
Construction Services - Contractors-393	KIRUHURA WARD Retention for FY 2019/2020 Projects	Sector Development Grant	11,209	0
Output : Provision of furniture to primary schools			34,358	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD District wide selected schools	Sector Development Grant	33,336	0
Furniture and Fixtures - Furniture Expenses-640	KIRUHURA WARD Retention on furniture FY 2019/2020	Sector Development Grant	1,022	0
Sector : Health			579,098	7,013
Programme : Primary Healthcare			579,098	7,013
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,500	0
Item : 263104 Transfers to other govt. units (Current)				
The Aids Support organisation (TASO-Mbarara)	KIRUHURA WARD TASO Mbarara	Locally Raised Revenues	1,500	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,052	7,013
Item : 263104 Transfers to other govt. units (Current)				
Health Units in Kiruhura	KIRUHURA WARD Health Units	External Financing	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	22,442	5,610
Nyakasharara HC II PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,610	1,403
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KIRUHURA WARD Headquarters	Sector Development Grant	5,000	0
Output : Health Centre Construction and Rehabilitation			444,545	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD DHO monitoring	Sector Development Grant	24,545	0

Vote:562 Kiruhura District

Quarter1

Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Headquarters	Sector Development Grant	420,000	0
Sector : Water and Environment			354,678	0
Programme : Rural Water Supply and Sanitation			354,678	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			117,092	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRUHURA WARD Headquarters	Sector Development Grant	12,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD Headquarters	Sector Development Grant	30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KIRUHURA WARD Headquarters	Sector Development Grant	3,393	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Sector Development Grant	30,659	0
Monitoring, Supervision and Appraisal - Consultancy-1257	NYAKASHARAR A WARD Salary and NSSF for DWO Contract	Sector Development Grant	29,040	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Testing Kit	KIRUHURA WARD Distrit Headquarters	Sector Development Grant	12,000	0
Output : Borehole drilling and rehabilitation			190,125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIRUHURA WARD Headquarters	Sector Development Grant	146,125	0
Building Construction - Maintenance and Repair-240	KIRUHURA WARD Rehabilitation of Boreholes	Sector Development Grant	44,000	0
Output : Construction of dams			47,462	0
Item : 312104 Other Structures				

Vote:562 Kiruhura District

Quarter1

Construction Services - Water Reservoirs-417	KIRUHURA WARD Tanks in selected sites	Sector Development Grant	47,462	0
Sector : Social Development			560,188	0
Programme : Community Mobilisation and Empowerment			560,188	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			560,188	0
Item : 263104 Transfers to other govt. units (Current)				
Ministry of gender labor and social economic development	KIRUHURA WARD kiruhura district headquarters	Other Transfers from Central Government	560,188	0
Sector : Public Sector Management			79,639	0
Programme : District and Urban Administration			39,639	0
Lower Local Services				
Output : Lower Local Government Administration			21,639	0
Item : 263104 Transfers to other govt. units (Current)				
Rushere town board	KIRUHURA WARD Rushere Townboard	Locally Raised Revenues	21,639	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Other Transfers from Central Government	12,000	0
Programme : Local Government Planning Services			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	10,000	0

Vote:562 Kiruhura District

Quarter1

Monitoring, Supervision and Appraisal - Fuel-2180	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	9,000	0
Item : 312211 Office Equipment				
Retrofitting items	KIRUHURA WARD District Headquarters	District Discretionary Development Equalization Grant	15,000	0
LCIII : KINONI			1,492,989	4,208
Sector : Education			186,754	0
Programme : Pre-Primary and Primary Education			113,622	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,790	0
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	10,207	0
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	6,280	0
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,195	0
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,600	0
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	7,300	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MACUNCU Rwobusiisi Primary School	Sector Development Grant	71,250	0
Programme : Secondary Education			73,132	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,132	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kinoni Community High School	KASANA Kinoni Community High School (PPP)	Sector Conditional Grant (Non-Wage)	73,132	0
Sector : Health			1,306,235	4,208
Programme : Primary Healthcare			1,306,235	4,208
Lower Local Services				

Vote:562 Kiruhura District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	4,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA	Sector Conditional Grant (Non-Wage)	11,221	2,805
Rwetamu HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	5,610	1,403
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,289,404	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RWETAMU RWETAMU and RWABARATA	Sector Development Grant	1,289,404	0
LCIII : SANGA TOWN COUNCIL			25,735	0
Sector : Education			25,735	0
Programme : Pre-Primary and Primary Education			25,735	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	12,468	0
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	13,267	0
LCIII : KENSHUNGA			606,815	72,646
Sector : Education			296,428	0
Programme : Pre-Primary and Primary Education			62,198	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	6,399	0
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,835	0
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,688	0
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,124	0
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	7,946	0
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	8,371	0
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	10,207	0

Vote:562 Kiruhura District

Quarter1

RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	6,620	0
TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,008	0
Programme : Secondary Education			234,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	23,450	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	NSHWERENKYE Kaaro High School	Sector Development Grant	210,780	0
Sector : Health			290,585	72,646
Programme : Primary Healthcare			22,442	5,610
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,442	5,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	11,221	2,805
RWEBIGYEMANO HC III	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	11,221	2,805
Programme : District Hospital Services			268,143	67,036
Lower Local Services				
Output : NGO Hospital Services (LLS.)			268,143	67,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	268,143	67,036
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	RUGONGI District wide	Transitional Development Grant	19,802	0
LCIII : KASHONGI			577,599	4,208

Vote:562 Kiruhura District

Quarter1

Sector : Education			258,268	0
Programme : Pre-Primary and Primary Education			211,968	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,932	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,249	0
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	8,320	0
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,294	0
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,164	0
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	15,154	0
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,093	0
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	14,049	0
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,543	0
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	8,354	0
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,540	0
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	7,810	0
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	8,320	0
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,042	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntarama Kashongi 1 Primary School	Sector Development Grant	71,250	0
Output : Teacher house construction and rehabilitation			40,786	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Byanamira Kiruruma Primary School	District Discretionary Development Equalization Grant	40,786	0
Programme : Secondary Education			46,300	0
Lower Local Services				

Vote:562 Kiruhura District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			46,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	46,300	0
Sector : Health			81,831	4,208
Programme : Primary Healthcare			81,831	4,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	4,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Kashongi	Sector Conditional Grant (Non-Wage)	11,221	2,805
Rwanyangwe HC II PHC	Kashongi	Sector Conditional Grant (Non-Wage)	5,610	1,403
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			65,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kashongi Kashongi HC III OPD	Sector Development Grant	65,000	0
Sector : Water and Environment			237,500	0
Programme : Rural Water Supply and Sanitation			237,500	0
Capital Purchases				
Output : Construction of piped water supply system			237,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ntarama Ntarama	Sector Development Grant	237,500	0
LCIII : KIKATSI			147,002	7,013
Sector : Education			118,950	0
Programme : Pre-Primary and Primary Education			118,950	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,543	0
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	5,770	0
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	8,014	0
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	10,360	0

Vote:562 Kiruhura District

Quarter1

RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,416	0
RWANDA KIKAAISI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,572	0
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,025	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	EMBARE Bunonko Primary School	Sector Development Grant	71,250	0
Sector : Health			28,052	7,013
Programme : Primary Healthcare			28,052	7,013
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,610	1,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	EMBARE	Sector Conditional Grant (Non-Wage)	5,610	1,403
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,442	5,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE	Sector Conditional Grant (Non-Wage)	11,221	2,805
RWESANDE HC III	EMBARE	Sector Conditional Grant (Non-Wage)	11,221	2,805
LCIII : KITURA			111,014	4,208
Sector : Agriculture			4,200	0
Programme : District Production Services			4,200	0
Capital Purchases				
Output : Valley dam construction			4,200	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	KITURA Kitura	Sector Development Grant	4,200	0
Sector : Education			89,983	0
Programme : Pre-Primary and Primary Education			89,983	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,983	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,578	0

Vote:562 Kiruhura District

Quarter1

KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	12,026	0
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	6,671	0
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,206	0
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	9,612	0
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	11,890	0
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	13,080	0
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	7,861	0
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	8,473	0
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,586	0
Sector : Health			16,831	4,208
Programme : Primary Healthcare			16,831	4,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	4,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	11,221	2,805
Mooya HC II PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	5,610	1,403
LCIII : Missing Subcounty			195,521	0
Sector : Education			195,521	0
Programme : Pre-Primary and Primary Education			52,416	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,416	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	0
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	0
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,745	0
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,892	0
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,552	0
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	0

Vote:562 Kiruhura District

Quarter1

KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	0
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	0
Programme : Secondary Education			143,105	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	37,315	0
LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,290	0
ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,500	0