
Vote:562 Kiruhura District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 15/06/2021

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

Vote:562 Kiruhura District**Quarter3****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	503,460	37%
Discretionary Government Transfers	2,619,838	2,020,746	77%
Conditional Government Transfers	17,496,872	14,116,276	81%
Other Government Transfers	2,478,235	1,238,296	50%
External Financing	850,000	74,711	9%
Total Revenues shares	24,796,778	17,953,489	72%

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	2,927,363	2,807,588	73%	70%	96%
Finance	551,383	359,045	325,526	65%	59%	91%
Statutory Bodies	708,243	444,403	328,011	63%	46%	74%
Production and Marketing	1,012,907	771,997	678,459	76%	67%	88%
Health	5,909,367	4,413,915	2,201,228	75%	37%	50%
Education	8,109,351	6,337,525	4,796,019	78%	59%	76%
Roads and Engineering	2,561,240	1,559,453	1,502,321	61%	59%	96%
Water	703,040	675,138	117,718	96%	17%	17%
Natural Resources	196,654	133,254	86,330	68%	44%	65%
Community Based Services	757,602	116,571	103,221	15%	14%	89%
Planning	165,071	136,471	86,825	83%	53%	64%
Internal Audit	68,938	46,421	36,087	67%	52%	78%
Trade Industry and Local Development	41,910	31,933	14,545	76%	35%	46%
Grand Total	24,796,778	17,953,489	13,083,879	72%	53%	73%
<i>Wage</i>	9,879,958	7,483,463	6,525,709	76%	66%	87%
<i>Non-Wage Recurrent</i>	8,665,110	5,233,365	4,892,571	60%	56%	93%
<i>Domestic Devt</i>	5,401,710	5,161,950	1,622,399	96%	30%	31%
<i>Donor Devt</i>	850,000	74,711	43,200	9%	5%	58%

Vote:562 Kiruhura District

Quarter3

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 3rd quarter, the cumulative receipts performed at 17.953 Billion (72%) from 11.768552 Billion (47%) registered by the end of the 2nd quarter. This was slightly below the expected 75%. Cumulative receipts by source were as follows: Locally raised revenues performed at 37%, Central government transfers performed on schedule at 77% for Discretionary Government transfers and at 81% for conditional government transfers. Other government transfers performed poorly at 50%. External financing performed at 9% as poor performance was partially due to Covid-19 situation. Details of the revenue performance per category are explained on page 4. From the disbursements, 6 out of 13 work-plans achieved the target of 75% budget performance/released. These were: Production and Marketing (76%), Health (75%), Education (78%), Water (96%), Planning (83%) and Trade Industry & LED at 76%. The 7 departments that did not achieve the target of 50% were: Administration (73%), Finance at (65%), statutory bodies at 63%, Roads and Engineering at 61%, Natural Resources at 68%, Community Based services department (CBSD) at a lowest of 15% and Internal Audit at 67%. The reasons and details of these allocations are provided for each department in this report. The overall expenditure for the cumulative expenditure by the end of the 3rd quarter was at 13.083879 Billion Out of 17.953489 Billion received representing. This implies that cumulative budget released/performance was at 72% while total budget spent was at 53%. However, of the total releases 73% was spent. The vote Cumulative expenditure by category by the end of the 3rd quarter was as follows: Wage expenditure was at 87%, Non-wage expenditure was at 93% Domestic development was at 31% and Donor Development at 58%. It is important to note that the District delayed to recruit in time and affected wage absorption. Domestic development funds overly remained underutilized because projects were still under procurement process and were not yet started on by the end of the 3rd quarter. External financing remained with funds that were to be utilized in Quarter 4 pending commencement of the planned activities under health sector (immunization). In conclusion, the budget performance as at the end of the 3rd quarter was at 72% compared to the expected 75% more funds are expected in the last quarter. However the performance was affected by locally raised revenues and Other Government Transfers.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,351,833	503,460	37 %
Local Services Tax	54,111	4,268	8 %
Land Fees	60,103	11,050	18 %
Local Hotel Tax	17,525	1,022	6 %
Application Fees	5,200	240	5 %
Business licenses	87,780	20,263	23 %
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	6,319	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,935	654	5 %
Registration of Businesses	3,000	14,020	467 %
Inspection Fees	14,450	4,257	29 %
Market /Gate Charges	383,440	24,783	6 %
Other Fees and Charges	240,969	48,282	20 %
Ground rent	57,600	15,226	26 %
Group registration	20,710	0	0 %
Advance Recoveries	0	270,367	0 %
Voluntary Transfers	164,152	82,709	50 %

Vote:562 Kiruhura District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	2,619,838	2,020,746	77 %
District Unconditional Grant (Non-Wage)	638,539	473,736	74 %
Urban Unconditional Grant (Non-Wage)	70,243	52,072	74 %
District Discretionary Development Equalization Grant	201,142	201,142	100 %
Urban Unconditional Grant (Wage)	252,019	193,128	77 %
District Unconditional Grant (Wage)	1,428,911	1,071,683	75 %
Urban Discretionary Development Equalization Grant	28,984	28,984	100 %
2b.Conditional Government Transfers	17,496,872	14,116,276	81 %
Sector Conditional Grant (Wage)	8,199,028	6,218,651	76 %
Sector Conditional Grant (Non-Wage)	1,902,801	1,226,352	64 %
Sector Development Grant	4,075,631	4,075,631	100 %
Transitional Development Grant	419,802	419,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	719,580	540,817	75 %
Gratuity for Local Governments	2,180,030	1,635,023	75 %
2c. Other Government Transfers	2,478,235	1,238,296	50 %
Support to PLE (UNEB)	21,000	14,615	70 %
Uganda Road Fund (URF)	1,528,682	845,907	55 %
Uganda Wildlife Authority (UWA)	356,151	372,391	105 %
Youth Livelihood Programme (YLP)	572,402	5,383	1 %
3. External Financing	850,000	74,711	9 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	67,726	17 %
United States Agency for International Development (USAID)	250,000	6,985	3 %
Total Revenues shares	24,796,778	17,953,489	72 %

Cumulative Performance for Locally Raised Revenues

The approved budget for the Locally raised revenues was UGX 1.351 Billion. The cumulative receipts by the end of the 2nd quarter was UGX 503.460 Million implying a 37% performance from 26% as registered at the end of the 2nd quarter. Note that during the 2nd quarter the vote was not given local revenue release. This is because the vote had not fully remitted the advanced funds for Q1 due to poor collections. The funds were again released in Q3.

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. Besides the outbreak of Foot and Mouth Diseases also worsened the situation.

Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter the cumulative receipts for central government transfers was at 77% for Discretionary Government Transfers and 81% for Conditional Government Transfers respectively. This means that Central Government transfers performed within the expected 75% at the end of the 3rd quarter. The over-performance is because of development funds which are released in 3 quarters and fall under the category of conditional grants.

Vote:562 Kiruhura District**Quarter3**

Cumulative Performance for Other Government Transfers

By the end of the 3rd quarter the vote only received a total of UGX 1.238296 Billion (50%). Funds were received from: UNEB 70% Uganda Road Fund (55%), UWA (105%) and YLP/UWEP operations (1%). more funds were received from UWA compared to what was budgeted for because the Park had not remitted some part of funds for the previous year (2020). Overall the performance improved from 24% by the end of the 2nd quarter compared to 50% which is far below the expected 75%. Funds are expected subsequently especially under UWEP and YLP recoveries.

Cumulative Performance for External Financing

The cumulative receipts by the end of the 3rd quarter for external financing was at UGX: 74.7 Million. The funds were received from GAVI (17%) and USAID for RBF at 3%. Funds are expected in Q4.

Vote:562 Kiruhura District

Quarter3

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	327,452	72 %	113,636	132,765	117 %
District Production Services	558,362	351,007	63 %	139,590	142,469	102 %
Sub- Total	1,012,907	678,459	67 %	253,227	275,234	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,881,089	1,071,935	57 %	470,272	322,444	69 %
District Engineering Services	680,151	430,386	63 %	170,038	366,386	215 %
Sub- Total	2,561,240	1,502,321	59 %	640,310	688,831	108 %
Sector: Trade and Industry						
Commercial Services	41,910	14,545	35 %	10,478	3,725	36 %
Sub- Total	41,910	14,545	35 %	10,478	3,725	36 %
Sector: Education						
Pre-Primary and Primary Education	5,597,025	3,624,977	65 %	1,399,256	1,300,952	93 %
Secondary Education	2,354,857	1,114,659	47 %	588,714	220,452	37 %
Education & Sports Management and Inspection	157,469	56,383	36 %	39,367	30,739	78 %
Sub- Total	8,109,351	4,796,019	59 %	2,027,338	1,552,143	77 %
Sector: Health						
Primary Healthcare	3,304,984	492,920	15 %	826,246	286,888	35 %
District Hospital Services	268,143	183,826	69 %	67,036	49,755	74 %
Health Management and Supervision	2,336,240	1,524,482	65 %	584,060	527,919	90 %
Sub- Total	5,909,367	2,201,228	37 %	1,477,342	864,562	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	703,040	117,718	17 %	175,760	42,013	24 %
Natural Resources Management	196,654	86,330	44 %	49,163	22,579	46 %
Sub- Total	899,694	204,047	23 %	224,924	64,592	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	757,602	103,221	14 %	189,401	39,882	21 %
Sub- Total	757,602	103,221	14 %	189,401	39,882	21 %
Sector: Public Sector Management						
District and Urban Administration	4,011,072	2,807,588	70 %	1,002,768	935,975	93 %
Local Statutory Bodies	708,243	328,011	46 %	176,911	103,124	58 %
Local Government Planning Services	165,071	86,825	53 %	41,268	17,173	42 %
Sub- Total	4,884,386	3,222,425	66 %	1,220,946	1,056,272	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	551,383	325,526	59 %	137,846	61,479	45 %
Internal Audit Services	68,938	36,087	52 %	17,235	11,471	67 %

Vote:562 Kiruhura District**Quarter3**

	<i>Sub- Total</i>	<i>620,321</i>	<i>361,614</i>	<i>58 %</i>	<i>155,080</i>	<i>72,950</i>	<i>47 %</i>
Grand Total		24,796,778	13,083,879	53 %	6,199,044	4,618,191	74 %

Vote:562 Kiruhura District

Quarter3

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	2,909,363	73%	998,268	998,882	100%
District Unconditional Grant (Non-Wage)	133,796	104,336	78%	33,449	29,104	87%
District Unconditional Grant (Wage)	328,871	246,653	75%	82,218	82,218	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,180,030	1,635,023	75%	545,008	545,008	100%
Locally Raised Revenues	155,305	54,659	35%	38,826	15,050	39%
Multi-Sectoral Transfers to LLGs_NonWage	223,472	134,747	60%	55,868	81,621	146%
Multi-Sectoral Transfers to LLGs_Wage	252,019	193,128	77%	63,005	67,119	107%
Pension for Local Governments	719,580	540,817	75%	179,895	178,763	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	18,000	18,000	100%	4,500	14,000	311%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
Other Transfers from Central Government	12,000	12,000	100%	3,000	12,000	400%
Total Revenues shares	4,011,072	2,927,363	73%	1,002,768	1,012,882	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,890	390,397	67%	145,222	109,159	75%
Non Wage	3,412,182	2,413,192	71%	853,045	826,815	97%
Development Expenditure						
Domestic Development	18,000	4,000	22%	4,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,011,072	2,807,588	70%	1,002,768	935,975	93%

Vote:562 Kiruhura District**Quarter3**

C: Unspent Balances			
Recurrent Balances	105,775	4%	
Wage	49,385		
Non Wage	56,390		
Development Balances	14,000	78%	
Domestic Development	14,000		
External Financing	0		
Total Unspent	119,775	4%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Administration Department was UGX: 4.011 Billion. The Plan for the quarter was UGX 1.002768 Billion. The total amount received in Q3 was UGX 1.012882 Billion representing 101%. The cumulative Budget performance by the end of the 3rd quarter stood at 73% slightly below the expected 75%. The cumulative receipts by revenue were as follows: District unconditional Grant (Non-wage) performed at 78% as more funds were allocated to compensate for lack of local revenue since most activities are funded by local revenue. District unconditional Grant (Wage) performed at 75% as expected. Gratuity for Local Governments performed at 75% as expected. Locally raised revenues performed at 35% as there was poor realization of local revenue due to covid-19 and outbreak of foot and mouth disease which curtailed local revenue collection. Multi-sectoral transfers to LLGs (Non-Wage) performed at 60% as LLGs did not have enough Local revenue. Multi-sectoral transfers to LLGs (Wage) performed at 75% as expected. Pension for Local Governments performed at 75% as expected. For development revenues, the cumulative performance was as follows: DDDEG performed at 100% as expected while OGT performed at 100% as UWA funds were all released in Q3. Expenditure within the 3rd quarter was at 93% whereby wage expenditure was at 75%, Non-wage at 97% and Domestic development at 0%. The overall Cumulative Expenditure by the end of the 3rd quarter was at 70% broken down as follows: Wage (67%), Non-wage (71%) and Domestic Development (22%). The Department remained with balances under Wage and Non-wage recurrent categories and reasons

Reasons for unspent balances on the bank account

The unspent funds under Wage (UGX: 49.385 Million) is because of delayed recruitment of Parish Chiefs. The unspent funds under Non-wage (UGX: 56.39 Million) is part pension and gratuity funds whose beneficiaries had not accessed the funds by the end of Q3. 14 Million under Domestic development was to be utilized in Q4 (monitoring of projects)

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 Legal services and court sessions by Solicitor General facilitated LG website management updated Office supervision coordinated CAO's vehicle repaired and maintained Information disseminated to beneficiaries and feedback actions are taken Proper records maintained in the central registry and files archived well Records maintained.

Vote:562 Kiruhura District

Quarter3

*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	359,045	65%	137,846	74,142	54%
District Unconditional Grant (Non-Wage)	46,000	35,689	78%	11,500	11,500	100%
District Unconditional Grant (Wage)	151,846	113,885	75%	37,962	37,962	100%
Locally Raised Revenues	47,000	32,068	68%	11,750	7,124	61%
Multi-Sectoral Transfers to LLGs_NonWage	306,537	177,404	58%	76,634	17,556	23%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	551,383	359,045	65%	137,846	74,142	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,846	86,102	57%	37,962	30,250	80%
Non Wage	399,537	239,424	60%	99,884	31,229	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	551,383	325,526	59%	137,846	61,479	45%
C: Unspent Balances						
Recurrent Balances						
		33,519	9%			
Wage		27,782				
Non Wage		5,737				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,519	9%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for finance department was Ugx: 551,383,000/=. The plan for the quarter was 137,846,000/=. The amount received in Q2 was Ugx 74,142,000/= representing (54%)The underperformance was due to non-issuance of expenditure limits (release of locally raised revenues (61%) which also affected the LLGs allocation (23%). The cumulative budget performance as at the end of 3rd quarter was at 65% below the expected 75% as less funds were allocated under local revenue. Cumulative performance for revenues was as follows; District unconditional grant Non-wage 53% District unconditional grant –wage 50% Locally raised revenues 53% Multi-Sectoral transfers to LLGs 52% Expenditure for the quarter was at 35% whereby it was at 80% for wage and 17% for non-wage. Cumulative expenditure was at 57%for wage and 56% for non-wage making a total cumulative expenditure of 57%. The reasons for unspent balances by category are given here below.

Reasons for unspent balances on the bank account

1-Unspent balances under wage (ugx :27,782,000) was not utilized because recruitment of staff had not been concluded by the end of the quarter. 2-un spent balance under non-wage (ugx :19,626,000) is already earmarked for stationery to be procured in Q4.

Highlights of physical performance by end of the quarter

1-Payment of salaries to 22 finance staff. 2- Cordination of BFP, preparation and submission. 3-Revenue monitoring , supervision and follow-up. 4-cordination of assessment exercise.

Vote:562 Kiruhura District

Quarter3

*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	444,403	63%	177,061	172,688	98%
District Unconditional Grant (Non-Wage)	233,354	175,016	75%	58,339	58,339	100%
District Unconditional Grant (Wage)	208,458	156,344	75%	52,115	52,115	100%
Locally Raised Revenues	162,500	98,678	61%	40,625	56,664	139%
Multi-Sectoral Transfers to LLGs_NonWage	103,931	14,365	14%	25,983	5,570	21%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,243	444,403	63%	177,061	172,688	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,458	124,006	59%	52,115	39,812	76%
Non Wage	499,785	204,005	41%	124,796	63,312	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,243	328,011	46%	176,911	103,124	58%
C: Unspent Balances						
Recurrent Balances						
		116,392	26%			
Wage		32,337				
Non Wage		84,054				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		116,392	26%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for statutory bodies department was UGX. 707.843 Million The amount received was UGX 172.688 Million (98%). The slight underperformance was due to less release of local revenue to LLGs which affected multisectoral transfers to LLGs non-wage that performed at 21%. The cumulative budget performance at the end of the 3rd quarter was 63% far below the expected 75% due to the explanation given above. The cumulative revenue performance was as follows: District unconditional grant (non-wage) performed at 75% as expected, District unconditional grant wage performed at 75% as expected, locally raised revenue performed at 61% as less funds were issued/allocated during the previous quarters. Multisectoral transfers to LLGs non-wage performed at 14% as LLGs allocation was affected by poor realization of locally raised revenue generally. The expenditure within the quarter was at 58% whereby it was at 82% for wage and 64% for non-wage. The cumulative expenditure by the end of the third quarter was at 46% whereby it was at 59% for wage and 41% for non-wage. The reason for unspent balances by the end of the second quarter was provided here below.

Reasons for unspent balances on the bank account

The unspent balances under wage worth Shs.32.337 Million was for the for staff not yet recruited The other balance under non-wage recurrent (UGX:84.054 Million) remained unspent and was reserved to pay Local Council leaders' allowances (Ex-Gratia) that would be paid in Q4

Highlights of physical performance by end of the quarter

The Sector had 3 DSC sittings to recruit staff and handle staff disciplinary cases 03 Contracts Committee sittings were held, 01 Quarterly PAC Sitting was achieved, 01 Land Board Sitting held and Submitted quarterly PDU, PAC, DSC & DLB reports to relevant statutory bodies.

Vote:562 Kiruhura District

Quarter3

*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	676,166	74%	229,269	226,967	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	143,679	107,759	75%	35,920	35,920	100%
Locally Raised Revenues	5,000	3,000	60%	1,250	1,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	20,145	3,618	18%	5,036	2,185	43%
Sector Conditional Grant (Non-Wage)	313,851	235,388	75%	78,463	78,463	100%
Sector Conditional Grant (Wage)	434,400	326,400	75%	108,600	108,900	100%
Development Revenues	95,832	95,832	100%	23,958	31,944	133%
Sector Development Grant	95,832	95,832	100%	23,958	31,944	133%
Total Revenues shares	1,012,907	771,997	76%	253,227	258,911	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,079	409,393	71%	144,520	171,167	118%
Non Wage	338,996	222,729	66%	84,749	77,067	91%
Development Expenditure						
Domestic Development	95,832	46,337	48%	23,958	27,000	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,012,907	678,459	67%	253,227	275,234	109%
C: Unspent Balances						
Recurrent Balances						
		44,043	7%			
Wage		24,766				
Non Wage		19,277				
Development Balances						
		49,495	52%			
Domestic Development		49,495				
External Financing		0				
Total Unspent		93,538	12%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for production and marketing department was UGX 1.102907 Billion. The plan for the quarter was UGX:253.227 Million. The amount received in Q3 was UGX:258.991 million (102%). The good performance was due to development funds which performed at 133% and hence compensated for Multi-sectoral transfers to LLGs Non-wage which performed at 43% partially explained by lack of local revenue during the 3rd quarter. The cumulative budget performance by the end of the 3rd quarter was at 76% above the expected 75% attributed to more receipts under Sector development grant. The cumulative receipts by source was as follows: District un-conditional Grant (Wage) performed at 75% as expected, Locally raised revenue at 60% far below the expected 75% as there was less allocation. Multi-sectoral transfers to LLGs Non-wage underperformed at 18% as LLGs allocated less funds to the sector. Sector Conditional Grant non-wage and wage both performed at 75% as expected. Sector development grant over performed at 100% as funds were all released by third quarters. The expenditure within the quarter was at 109% where by wage expenditure was at 118%, Nonewage at 91% and development at 113%. Cumulative expenditure by the end of the third quarter was at 67% whereby wage expenditure was at 71%, Non-wage at 66% and Domestic development at 48%. The reasons for unspent funds are given below.

Reasons for unspent balances on the bank account

Balances under Wage was because recruitment of staff was delayed. Balance under nonwage (19,277) because of activities extended to fourth quarter. Balance under capital projects (49,495) was because payments were to be made in Q4.

Highlights of physical performance by end of the quarter

Training of farmers on both livestock and crop related pests and diseases through household visits. Disease surveillance in all subcounties,. Household visits for agriculture advisory services. Agriculture technology demonstrations on model farms at each parish Payment of wages for all staff Construction of Veterinary laboratory at district

Vote:562 Kiruhura District

Quarter3

*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	2,075,255	74%	698,854	654,111	94%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	0	0%
Locally Raised Revenues	12,500	4,600	37%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,014	6,006	15%	9,753	1,404	14%
Sector Conditional Grant (Non-Wage)	479,361	367,992	77%	119,840	88,321	74%
Sector Conditional Grant (Wage)	2,257,543	1,693,157	75%	564,386	564,386	100%
Development Revenues	3,113,949	2,338,660	75%	778,487	793,802	102%
External Financing	850,000	74,711	9%	212,500	39,152	18%
Sector Development Grant	1,863,949	1,863,949	100%	465,987	621,316	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	5,909,367	4,413,915	75%	1,477,342	1,447,913	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,257,543	1,492,305	66%	564,386	521,338	92%
Non Wage	537,875	343,547	64%	134,469	89,117	66%
Development Expenditure						
Domestic Development	2,263,949	322,176	14%	565,987	245,566	43%
External Financing	850,000	43,200	5%	212,500	8,541	4%
Total Expenditure	5,909,367	2,201,228	37%	1,477,342	864,562	59%
C: Unspent Balances						
Recurrent Balances		239,402	12%			
Wage		200,852				
Non Wage		38,551				
Development Balances		1,973,285	84%			
Domestic Development		1,941,774				
External Financing		31,511				
Total Unspent		2,212,687	50%			

Vote:562 Kiruhura District

Quarter3

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 Q3 was UGX 1.447913 Billion (98%). This was realized because of Development revenues (Sector development grant and Transitional Development grant) which both performed at 133% hence compensating for external financing (18%), Locally raised revenues (0%), Multi-sectoral transfers to LLGs (non-wage) at 14% and Sector conditional Grant (non-wage) that performed at 74%. Locally raised revenues were not released to the department and as well to the sector at LLGs level. Only GAVI funds for immunization were received under external financing s other donors did not meet their obligations as had been planned. The cumulative budget performance as at the end of the 3rd quarter was at 75%. The cumulative performance by revenue source was as follows: District unconditional Grant (non-wage) was at 50% as funds were not released fully hence calling for rationalization in allocations. Locally raised revenues performed at 37% for reasons aforementioned. Multi-sectoral transfers to LLGs Non-wage performed at 14% because LLGs did not have enough Local revenue funds to allocate to health activities. Sector conditional Grant (Non-wage) performed at 77% slightly above the as expected 75%. For development revenues, the cumulative performance was as follows: External Financing Performed at 18% as the department only received funds from GAVI during the 2nd and 3rd quarter. More funds are expected subsequently. Sector development Grant and Transitional development Grants all performed at 133% as scheduled. The total expenditure within the 3rd Quarter was at 59% broken down as follows: Wage (92%), Non-wage (66%) Domestic Development (43%) and Donor (4%). The Cumulative expenditure as at the end of the 3rd quarter was at 37% where wage was at 66%, Non-wage at 64%, Domestic development at 14% and External Financing at 5%. The reasons for unspent funds by category is provided below.

Reasons for unspent balances on the bank account

The unspent funds under wage (UGX:200.852 Million) remained because of taking long to recruit health workers. These were recruited in March 2021. The unspent balance of UGX: 38.551 million under recurrent was donor money for activities in Q3. Funds under domestic development worth UGX: 1.94 Billion is for UGIFT projects (upgrade of health facilities) the projects were still on-going. They are to be completed in Q4. The 31.5 Million under external financing was for immunization outreaches funded by GAVI which were to be done early in Q4 (April).

Highlights of physical performance by end of the quarter

PHC funds for Health Facilities paid and follow ups made 20 Health Units were supervised and supported. 1 quarterly report was produced 1 quarterly review was done HMIS activities and reporting done Recruitment of Health workers done i.e 12 midwives and 5 porters DHT & DHMT meetings were held Covid-19 response activities conducted

Vote:562 Kiruhura District

Quarter3

*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	4,791,357	73%	1,640,796	1,638,838	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	52,483	39,362	75%	13,121	13,121	100%
Locally Raised Revenues	10,000	4,500	45%	2,500	4,500	180%
Other Transfers from Central Government	21,000	14,615	70%	5,250	14,615	278%
Sector Conditional Grant (Non-Wage)	972,614	533,786	55%	243,154	298,612	123%
Sector Conditional Grant (Wage)	5,507,085	4,199,094	76%	1,376,771	1,307,991	95%
Development Revenues	1,546,168	1,546,168	100%	386,542	510,389	132%
District Discretionary Development Equalization Grant	43,496	43,496	100%	10,874	9,499	87%
Sector Development Grant	1,502,672	1,502,672	100%	375,668	500,891	133%
Total Revenues shares	8,109,351	6,337,525	78%	2,027,338	2,149,228	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,559,568	3,771,303	68%	1,389,892	1,217,457	88%
Non Wage	1,003,614	453,335	45%	250,904	228,516	91%
Development Expenditure						
Domestic Development	1,546,168	571,382	37%	386,542	106,170	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,109,351	4,796,019	59%	2,027,338	1,552,143	77%
C: Unspent Balances						
Recurrent Balances		566,720	12%			
Wage		467,154				
Non Wage		99,566				
Development Balances		974,787	63%			
Domestic Development		974,787				

Vote:562 Kiruhura District**Quarter3**

External Financing	0		
Total Unspent	1,541,506	24%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for education Department was UGX:8.109 Billion. The plan for the quarter was 2.027 Billion. The total receipts for Q3 was UGX 2.149228 Billion (106%). The over performance was due to development funds which were fully released and UNEB funds for PLE under OGTs. The cumulative budget performance as at the end of the 3rd quarter was at 78% above expected 75%. The Cumulative performance for revenues was as follows: District Unconditional Grant (Wage) performed at 75% as planned. Locally raised revenues performed at 45% as only funds for PLE were released. Other Transfers from Central Government performed at 70% as less funds were released by UNEB to cater for PLE in contrast to the planned budget. Sector conditional Grant (non-wage) performed at 55% since funds for USE and UPE capitation were not fully released during the first 3 quarters. Sector Conditional Grant (Wage) performed at 76% as slightly more funds were released during the 2nd quarter. DDDEG performed and Sector development grant all performed at 100% as all funds were fully released. Expenditure within the quarter was at 77% where by it was at 88% for wage, 91% for Non-wage and 27% for domestic development. Cumulative expenditure at the end of the 2nd quarter was 59% whereby it was at 68% for wage, 45% for non-wage and 37% for Domestic Development. The reasons for unspent balances are provided below.

Reasons for unspent balances on the bank account

The department remained with unspent balance under wage amounting to UGX: 467.154 Million. This is because the recruitment of teachers was not done in time. It was done in April 2021. Non wage balance of UGX 99.565 Million was because of funds for schools was not done pending some clearances. Balance of UGX 974.787 Million under domestic development was not spent as UGIFT projects and constructions were still ongoing.

Highlights of physical performance by end of the quarter

100 schools inspected and monitored Construction of Nyakashashara Seed Secondary school monitored Office Coordination done Submissions to the Central government done Procurement for the capital development projects undertaken and completed

Vote:562 Kiruhura District

Quarter3

*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	994,432	57%	439,115	296,251	67%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	180,827	135,620	75%	45,207	45,207	100%
Locally Raised Revenues	16,000	10,800	68%	4,000	4,400	110%
Multi-Sectoral Transfers to LLGs_NonWage	1,219,633	2,105	0%	304,908	0	0%
Other Transfers from Central Government	340,000	845,907	249%	85,000	246,644	290%
Development Revenues	804,780	565,021	70%	201,195	407,268	202%
Locally Raised Revenues	320,000	64,000	20%	80,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	484,780	501,021	103%	121,195	407,268	336%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,561,240	1,559,453	61%	640,310	703,518	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,827	96,882	54%	45,207	48,911	108%
Non Wage	1,575,633	840,419	53%	393,908	232,651	59%
Development Expenditure						
Domestic Development	804,780	565,021	70%	201,195	407,268	202%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,561,240	1,502,321	59%	640,310	688,831	108%
C: Unspent Balances						
Recurrent Balances						
Wage		38,738				
Non Wage		18,393				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:562 Kiruhura District**Quarter3**

Total Unspent	57,131	4%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads and Engineering Department was UGX:2.561240 Billion. The plan for the quarter was 640.310 Million. The total receipts for Q3 was UGX 703.518 Million (110%). The over performance was due to development funds received under Uganda Wildlife Authority (UWA) for LLGs that boarder with Lake Mburo National Park (336%). The cumulative budget performance as at the end of the 3rd quarter was at 61% far below the expected 75% because of poor performance of local revenue under development component. The Cumulative performance for revenues was as follows: District Unconditional Grant (Wage) performed at 75% as planned. Locally raised revenues performed at 68% as only funds for compound maintenance were released. Other Transfers from Central Government performed at 249% as funds for LLGs were released under this revenue component. Besides, the vote receive more funds due to emergency road works. For development revenues, locally raised revenues performed at 20% as funds were only allocated during the 1st Quarter. Multi-sectoral transfers to LLGs_Gou performed at 103% as UWA released slightly more funds than had planned. Expenditure within the quarter was at 108% where by it was at 108% for wage, 59% for Non-wage and 202% for domestic development. Cumulative expenditure at the end of the 3rd quarter was 59% whereby it was at 54% for wage, 53% for non-wage and 70% for Domestic Development. The reasons for unspent balances are provided below.

Reasons for unspent balances on the bank account

The department remained with unspent funds under wage (UGX 38.738 Million). this is because of late recruitment of the staff that had been planned for. However recruitment was done towards the end of Q3. Recurrent non-wage balances (18.393 Million) was for procurement of cutting blades for graders which was still under process.

Highlights of physical performance by end of the quarter

Salaries for Works department staff paid URF for LLGs remitted/transferred grading of Rwoburundo-Naama Road 21 kms emergency works done.

Vote:562 Kiruhura District

Quarter3

*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	42,157	60%	17,515	7,127	41%
Sector Conditional Grant (Non-Wage)	70,060	42,157	60%	17,515	7,127	41%
Development Revenues	632,980	632,980	100%	158,245	210,993	133%
Sector Development Grant	613,178	613,178	100%	153,295	204,393	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	703,040	675,138	96%	175,760	218,121	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	70,060	29,734	42%	17,515	7,038	40%
Development Expenditure						
Domestic Development	632,980	87,984	14%	158,245	34,975	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	703,040	117,718	17%	175,760	42,013	24%
C: Unspent Balances						
Recurrent Balances		12,423	29%			
Wage		0				
Non Wage		12,423				
Development Balances		544,996	86%			
Domestic Development		544,996				
External Financing		0				
Total Unspent		557,420	83%			

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 175.76 Million, the amount received in Q3 was UGX: 225.626 Million. Over performance is due to development funds which are released in 3 quarters. Cumulative budget performance at the end of the 3rd quarter was at 675.138 millions (96% as expected. Cumulatively all revenues performed as expected i.e Sector conditional grant (NWR) at 42.157 million (60% and development grants at 100%. The expenditure for the quarter was as follows: Non wage was at 7.038 million (40% while development was at 34.975 (22%). Most activities are scheduled for Q4 hence the reason for low absorption of funds by the department by the end of the 3rd quarter. Reasons for unspent balances are provided below

Vote:562 Kiruhura District**Quarter3**

Reasons for unspent balances on the bank account

Under recurrent non-wage, the balance of 12.423 (29%) is meant for motor vehicle engine overhaul to be paid in Q4. The balance under Development, is meant for capital projects which were not yet completed by the end of the 3rd quarter.

Highlights of physical performance by end of the quarter

10 existing water user committees were re activated while 5 months salary paid to district water engineer on contract. Assessment of 3 boreholes for yield and recharge rate was done and advocacy meetings done. workshop with the ministry of water and environment was also attended.

Vote:562 Kiruhura District

Quarter3

*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	133,254	68%	49,163	39,017	79%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	0	0%
District Unconditional Grant (Wage)	147,406	110,555	75%	36,852	36,852	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,960	390	10%	990	0	0%
Sector Conditional Grant (Non-Wage)	21,288	12,810	60%	5,322	2,166	41%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	196,654	133,254	68%	49,163	39,017	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,406	67,551	46%	36,852	21,370	58%
Non Wage	49,248	18,779	38%	12,312	1,210	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,654	86,330	44%	49,163	22,579	46%
C: Unspent Balances						
Recurrent Balances						
Wage		43,004				
Non Wage		3,920				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		46,924	35%			

Vote:562 Kiruhura District

Quarter3

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: 45.673 Million (79%). The under performance was due to non-release of locally raised revenues, unconditional grant(non) wage, non-allocations under Multi sectoral transfers to LLGs (Non-Wage) and partial release of Sector Conditional grant. The Cumulative budget performance at the end of the 2nd quarter was 48% slightly below the expected 50%. The cumulative receipt by source were as follows: District unconditional grant (non-wage) performed at 0%. District unconditional grant wage performed at 100% as expected, Multi sectoral transfer to LLGs – Non wage performed at 0% as there were no allocations during the 2nd quarter due to non-release of locally raised revenues expenditure limits. Locally raised performed at 0 as there were no expenditure limits issued in the 3rd quarter to the vote. Sector conditional grant (Non-wage) performed at 41% less than the expected. The expenditure with the Quarter was at 58% for wage and 10% for non-wage. The cumulative expenditure as at the end of the 3rd Quarter was 46%. Reasons for unspent balances by category are provided here below

Reasons for unspent balances on the bank account

The unspent balance under wage (UGX: 43.004million) was due to failure to recruit staff as had been planned. The unspent balance under Non-Wage (UGX: 3.920million) was meant for purchase of tree seedling to be done during the 3rd Quarter (Rain season)

Highlights of physical performance by end of the quarter

The funds spent were for fuel for office coordination

Vote:562 Kiruhura District

Quarter3

*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	116,571	15%	189,401	41,306	22%
District Unconditional Grant (Non-Wage)	8,000	7,000	88%	2,000	3,000	150%
District Unconditional Grant (Wage)	102,487	76,865	75%	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	0	0%
Other Transfers from Central Government	572,402	5,383	1%	143,101	4,442	3%
Sector Conditional Grant (Non-Wage)	32,969	24,726	75%	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	116,571	15%	189,401	41,306	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,487	63,515	62%	25,622	23,566	92%
Non Wage	655,115	39,706	6%	163,779	16,316	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	757,602	103,221	14%	189,401	39,882	21%
C: Unspent Balances						
Recurrent Balances		13,351	11%			
Wage		13,351				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,351	11%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the CBS department was UGX 757,604,000/=. The plan for the quarter was UGX 189,401,000/=. Total received during the 3rd quarter was UGX: 41,306,000/= (22%) which is far below the expected 100%. The underperformance was because the department did not receive any local revenue LLGs made no allocations to CBS activities (0%). Other government transfers also performed poorly as YLP/UWEP recoveries and operation funds within the quarter were all at 3%. The cumulative budget performance at the end of the 3rd quarter was at 15% far below the target of 75%. Cumulative performance for revenues was as follows: District unconditional Grant Wage and Non-wage both performed at 88% above the expected 75% as more funds were allocated in Q3 to cater for one off activity, locally raised revenues performed at 0% as no funds were released to CBSD by end of Q3 however, funds are expected in Q4. Multi-sectoral transfers to LLGs (Non-wage) performed at 7% for the same reasons as above. OGT performed at almost 1% since the biggest budget is under YLP/UWEP recoveries which performed poorly because of Covid-19 situation. Sector Conditional Grant performed at 75% as expected. The expenditure within the quarter was at 21% whereby wage was at 92% and 10% for recurrent. Cumulative expenditure by end of Q3 was at 14% with wage at 62% and non-wage at 6%. The reasons for unspent funds are provided below.

Reasons for unspent balances on the bank account

The Department only remained with UGX 13.351 Million under Wage because of delayed recruitment of staff especially DCDO.

Highlights of physical performance by end of the quarter

Staff salaries paid to all CBSD staff FAL activities monitored in all LLGs verification of SAGE beneficiaries done, gender mainstreaming activities done EMYOGA project supported Reports produced OVC activities done District %year HIV& AIDS strategic plan drafted

Vote:562 Kiruhura District

Quarter3

*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	96,471	77%	31,268	24,936	80%
District Unconditional Grant (Non-Wage)	57,328	42,164	74%	14,332	12,000	84%
District Unconditional Grant (Wage)	51,743	38,807	75%	12,936	12,936	100%
Locally Raised Revenues	16,000	15,500	97%	4,000	0	0%
Development Revenues	40,000	40,000	100%	10,000	18,333	183%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	18,333	183%
Total Revenues shares	165,071	136,471	83%	41,268	43,269	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,743	4,825	9%	12,936	562	4%
Non Wage	73,328	56,500	77%	18,332	12,488	68%
Development Expenditure						
Domestic Development	40,000	25,500	64%	10,000	4,123	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,071	86,825	53%	41,268	17,173	42%
C: Unspent Balances						
Recurrent Balances						
		35,146	36%			
Wage		33,982				
Non Wage		1,164				
Development Balances						
		14,500	36%			
Domestic Development		14,500				
External Financing		0				
Total Unspent		49,646	36%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department approved budget FY 2020/21 was UGX: 165.071 Million. The plan for the quarter was UGX: 41.268 Million. The total receipts for Q3 was UGX 43.62 Million (105%). Cumulative Budget performance at end of Q3 was at 83% above expected 75% as more funds were received under local revenue (97%) to cover one off activity (budget conference) this was received during the first quarter. DDEG ala. The Cumulative performance for revenues was as follows: District Unconditional Grant (Non-wage) performed at 74% as slightly below expected 75% as less funds were allocated during Q3. District Unconditional Grant (wage) performed at 75% as expected. Locally raised revenues performed at 97% as more funds had been allocated in previous quarters. DDDEG performed at 100% as all funds were received by the end of the 3rd quarter. The expenditure within the quarter was at 4% for wage since planning department is grossly understaffed while Non-wage expenditure was at 68% as the department had funds to be spent on activities in the 4th quarter. Development expenditure was at 41%. Cumulative expenditure was as follows: 8% for wage, 77% for non-wage and 64% for Development. The reasons for unspent balances are provided below.

Reasons for unspent balances on the bank account

The department had unspent balances of: UGX 33.98 Million under wage, UGX: 1.164 Million under Non wage and 49.6 Million under Development. unspent wages was because of delayed recruitment of planning staff. UGX 1.164Million under non-wage was earmarked for Statistical Data collection in Q3 while UGX 49.646 Million under Development was DDDEG money meant for retooling of which procurement process of office equipment was still on going.

Highlights of physical performance by end of the quarter

Budget Performance report (Q2) FY 2020/2021 produced and submitted to Ministry of Finance Planning and Economic Development. 3-District TPC meetings held. Draft Budget for FY 2021/22 produced and submitted to MoFPED after laying it to council Quarterly Data Collection and analyses done to guide planning 5 year Development Planning Processes supported. Drafting of 5-year Development Plan done pending validation and approval process. Projects appraised and profiled. Mentoring of LLGs done

Vote:562 Kiruhura District

Quarter3

*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	46,421	67%	17,235	13,965	81%
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	33,858	25,394	75%	8,465	8,465	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,080	527	10%	1,270	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,938	46,421	67%	17,235	13,965	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,858	15,338	45%	8,465	4,893	58%
Non Wage	35,080	20,749	59%	8,770	6,578	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,938	36,087	52%	17,235	11,471	67%
C: Unspent Balances						
Recurrent Balances						
		10,334	22%			
Wage		10,056				
Non Wage		278				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,334	22%			

Vote:562 Kiruhura District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Department had an approved budget of UGX 68.938 Millions. The plan for the quarter was UGX: 17.235 Million. The total receipts for the 3rd quarter was UGX: 13.965 Million (81%). The underperformance was due to non-allocation of local revenue and no allocations under multi-sectoral transfers to LLGs. The Cumulative performance for revenues was as follows: District Unconditional Grant (Non-wage) performed at 75% as expected. District Unconditional Grant (wage) performed at 75% as expected. Locally raised revenues performed at 50% as no funds were allocated in Q3. Finally, Multi-sectoral Transfers to LLGs performed at 10% as no allocations were made during the 2nd quarter and 3rd quarter due to poor performance of locally raised revenues. The expenditure within the quarter was as follows: Wage at 58% and Non-Wage at 75%. The Cumulative expenditure at the end of the quarter was at 45% for wage and 59% for non-wage. The reasons for unspent balances is given below.

Reasons for unspent balances on the bank account

The Department remained with unspent balance of UGX:10.056 Million because of delayed recruitment of Principal Internal Auditor. The department remained with UGX: 0.278 Million which crossed to Q4.

Highlights of physical performance by end of the quarter

Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Payroll Audit Review Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG 13 Departments RBF audited, Roadworks Audited Audit of Procurables Audit of Drugs and medical supplies

Vote:562 Kiruhura District

Quarter3

*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	31,933	76%	10,478	9,978	95%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	27,252	20,439	75%	6,813	6,813	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,659	9,494	75%	3,165	3,165	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,910	31,933	76%	10,478	9,978	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,252	4,092	15%	6,813	1,600	23%
Non Wage	14,659	10,453	71%	3,665	2,125	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,910	14,545	35%	10,478	3,725	36%
C: Unspent Balances						
Recurrent Balances		17,388	54%			
Wage		16,347				
Non Wage		1,041				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,388	54%			

Vote:562 Kiruhura District**Quarter3**

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 Q3 was UGX 9.978 Million (95%). The cumulative budget performance as at the end of the 3rd quarter was at 76% almost as expected 75%. The cumulative receipts by revenue at the end of the 3rd quarter was as follows: District unconditional Grant wage was at 75% as expected, Locally raised revenues as at 0% as the entire budget was released in the 1st quarter. Sector Conditional Grant (Non-Wage) was at 75% as expected. The expenditure within the quarter was at 23% for wage and 58% for non-wage. Cumulative expenditure was at 15% for wage and 71% for non-wage. The reasons for unspent balances by category is given below

Reasons for unspent balances on the bank account

The department did not spend UGX 16.347 Million under wage because of delayed recruitment of Head of department. Non wage balance was UGX: 1.041 Million which crossed over to Q4. it will be utilized in Q4.

Highlights of physical performance by end of the quarter

cooperative groups mobilized for registration ,trade sensitization meetings done, reports submitted to the ministry ,office activities coordinated ,businesses inspected and supervised

Vote:562 Kiruhura District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done oversight role done	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects and programs done. Maintenance of CAO' s vehicle done. Attended Court cases .		Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Payment of staff salaries done Office coordination done Supervision and monitoring of government projects and programs done. Maintenance of CAO' s vehicle done. Attended Court cases .
211101 General Staff Salaries	328,871	221,102	67 %		65,070
211103 Allowances (Incl. Casuals, Temporary)	7,666	1,575	21 %		1,575
212102 Pension for General Civil Service	719,580	515,111	72 %		181,327
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	1,622,807	74 %		532,792
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		0
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
222001 Telecommunications	1,200	900	75 %		300
223006 Water	1,000	0	0 %		0
227001 Travel inland	28,000	12,450	44 %		730
227004 Fuel, Lubricants and Oils	18,000	12,250	68 %		2,750
228002 Maintenance - Vehicles	18,000	10,018	56 %		0
Wage Rect:	328,871	221,102	67 %		65,070
Non Wage Rect:	3,015,976	2,199,111	73 %		726,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,344,847	2,420,213	72 %		792,044

Vote:562 Kiruhura District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to carry out the stipulated activities in the department					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85) %age of LG establish posts filled	(68) Percentage of LG established posts filled	()		(68)Percentage of LG established posts filled
%age of staff appraised	(100) %age of staff appraised	(100) Percentage of the staff appraised	()		(100)Percentage of the 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) Percentage of staff whose salaries are paid by 28th of every month.	()		(100)Percentage 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) Percentage of Pensioners paid by 28th of every month	()		(100)Percentage 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	Analysis of staff gaps and priorities. Advertising, shortlisting, interviewing done. Accessing of the new employees on the system.		Analysis of staff gaps and priorities Advertising ,shortlisting interviewing done Accessing of new employees on the system Selection and appointment done	Analysis of staff gaps and priorities. Advertising, shortlisting, interviewing done. Accessing of the new employees on the system.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,123	990	47 %		460
221020 IPPS Recurrent Costs	25,000	18,741	75 %		6,241
227001 Travel inland	12,000	8,250	69 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,123	28,481	71 %		8,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,123	28,481	71 %		8,951
Reasons for over/under performance: Inadequate funding to recruit the staff.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled	Office coordination done	Supervision and monitoring of sub counties done Office coordinated Appraisal forms handled	Office coordination done
211101 General Staff Salaries	0	169,294	0 %	44,089
222001 Telecommunications	2,400	1,000	42 %	0
223004 Guard and Security services	8,000	7,650	96 %	0
224004 Cleaning and Sanitation	2,000	1,549	77 %	0
227001 Travel inland	14,000	8,000	57 %	1,000
227004 Fuel, Lubricants and Oils	11,000	8,000	73 %	2,220
282102 Fines and Penalties/ Court wards	10,800	0	0 %	0
Wage Rect:	0	169,294	0 %	44,089
Non Wage Rect:	48,200	26,199	54 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,200	195,493	406 %	47,309

Reasons for over/under performance: Inadequate funding to carry out supervision and monitoring of sub-counties.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT equipment monitored and report produced	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website troubleshooting done	ICT equipment monitored and report produced
221008 Computer supplies and Information Technology (IT)	1,880	0	0 %	0
222001 Telecommunications	3,200	1,200	38 %	0
227001 Travel inland	7,320	2,700	37 %	900
227004 Fuel, Lubricants and Oils	2,273	1,599	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,673	5,499	37 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,673	5,499	37 %	900

Reasons for over/under performance: inadequate funding to the Unit

Output : 138106 Office Support services

N/A

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Vochors printed to employees for for accountability Office coordinated Information disseminated	office coordination done	Vouchers printed to employees for for accountability Office coordinated Information disseminated	office coordination done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	14,000	8,415	60 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,415	53 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,415	53 %	2,260
Reasons for over/under performance:	inadequate funding			
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	(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	Mails received and dispatched. Archiving of documents done. File census done. Files audited.	Emails received and dispatched Archiving of documents done File census done Files audited	Mails received and dispatched. Archiving of documents done. File census done. Files audited.
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	5,900	59 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,100	5,900	35 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,100	5,900	35 %	1,400
Reasons for over/under performance:	Inadequate facilitation to the unit			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updated	Office coordination done. Two radio talk shows held. Website updated.	Office coordinated 2radio talk shows held website updated	Office coordination done. Two radio talk shows held. Website updated.
221001 Advertising and Public Relations	8,000	0	0 %	0
222001 Telecommunications	1,000	600	60 %	200

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	6,000	4,240	71 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,840	32 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,840	32 %	1,490

Reasons for over/under performance: inadequate funding.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Rushere town board funds Transferred	Rushere Town Board funds transferred.	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: Activities done as planned

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	(4) computers, printers and sets of office furniture purchased	(1)printer	(4)computers, printers and sets of office furniture purchased
No. of solar panels purchased and installed	(1) solar panels purchased and installed	(0) solar panels purchased and installed	()	(0)solar panels purchased and installed
No. of administrative buildings constructed	(4) administrative buildings constructed	(4) 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 Procurement of printers done	Employees supported under capacity building Induction and mentoring done Procurement of printers done	Employees supported under capacity building Induction and mentoring done Procurement of printers done
281504 Monitoring, Supervision & Appraisal of capital works	18,000	4,000	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	4,000	22 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,000	22 %	0

Reasons for over/under performance: Activities done as planned

Vote:562 Kiruhura District**Quarter3**

<i>Total For Administration : Wage Rect:</i>	328,871	390,397	119 %	109,159
<i>Non-Wage Reccurent:</i>	3,188,710	2,278,445	71 %	745,194
<i>GoU Dev:</i>	18,000	4,000	22 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,535,581	2,672,841	75.6 %	854,354

Vote:562 Kiruhura District

Quarter3

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) Annual performance to be submitted in MAY 2021 department coordinated.	()		(2021-06-30)Annual performance to be submitted in MAY 2021 department coordinated.
Non Standard Outputs:	salaries paid books of accounts closed sub-counties supervised, information delivered to line ministries, letters delivered to lls, meetings conducted, government offices visited, cpds workshops attended, Subscriptions made to cpa, coordination made in entire district	filling of tax returns done. Salaries paid to staff. Department coordinated.			filling of tax returns done. Salaries paid to staff. Department coordinated.
211101 General Staff Salaries	151,846	86,102	57 %		30,250
211103 Allowances (Incl. Casuals, Temporary)	10,526	4,894	46 %		1,090
221007 Books, Periodicals & Newspapers	730	730	100 %		0
221011 Printing, Stationery, Photocopying and Binding	9,500	5,000	53 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,160	1,502	70 %		550
227001 Travel inland	17,400	15,495	89 %		5,545

Vote:562 Kiruhura District

Quarter3

227004 Fuel, Lubricants and Oils	27,000	21,505	80 %	6,130
Wage Rect:	151,846	86,102	57 %	30,250
Non Wage Rect:	68,316	49,125	72 %	13,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,162	135,227	61 %	43,564

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,	(4,268,000) LST collected during the	()	(1400000)LST collected during the
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	(1,022,000) 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	()	(560000)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

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		to conduct revenue assessment, to make market surprise visits with sec finance,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other 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	1 copy of the local revenue action plan .		LREP produced
213001	Medical expenses (To employees)	1,000	0	0 %	0
221001	Advertising and Public Relations	800	0	0 %	0
227001	Travel inland	1,320	935	71 %	385
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,120	935	30 %	385
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,120	935	30 %	385
Reasons for over/under performance:		Done as planned			
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 workplans consoldated and presented to BFP stakeholders meeting on 29th october 2020.	()	(2021-05-11)Annual workplans consoldated and presented to BFP stakeholders meeting on 29th october 2020.

Vote:562 Kiruhura District

Quarter3

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 dissiminate budget data to 18 llgs ,	(1) Annual workplans consolidated and presented to BFP stakeholders meeting on 29th october 2020.	()	(2021-03-30)Annual workplans consolidated and presented to BFP stakeholders meeting on 29th october 2020.
Non Standard Outputs:	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,	Draft budget in preparation and shall be submitted by 13th april.		Draft budget in preparation and shall be submitted by 13th april.
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	800	690	86 %	690
227001 Travel inland	1,320	935	71 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	1,625	45 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	1,625	45 %	1,075
Reasons for over/under performance:	Done as planned			
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 made and reconciliations made.		Payments made and reconciliations made.

Vote:562 Kiruhura District

Quarter3

221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	5,800	3,850	66 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,850	60 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,850	60 %	950
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) Audit verification done and necessary recommendations undertaken. half year accounts being prepared.	()	(2021-07-31)Audit verification done and necessary recommendations undertaken. half year accounts being prepared.
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	Audit verification done and necessary recommendations undertaken. half year accounts being prepared.		Audit verification done and necessary recommendations undertaken. half year accounts being prepared.
221009 Welfare and Entertainment	700	400	57 %	0
221014 Bank Charges and other Bank related costs	900	975	108 %	0
224004 Cleaning and Sanitation	250	250	100 %	0
227001 Travel inland	8,694	7,527	87 %	1,115

Vote:562 Kiruhura District

Quarter3

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,544	10,152	88 %	1,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,544	10,152	88 %	1,615
Reasons for over/under performance:	Activities done as planned			
<i>Total For Finance : Wage Rect:</i>	<i>151,846</i>	<i>86,102</i>	<i>57 %</i>	<i>30,250</i>
<i>Non-Wage Reccurent:</i>	<i>93,000</i>	<i>65,687</i>	<i>71 %</i>	<i>17,340</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>151,789</i>	<i>62.0 %</i>	<i>47,589</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	9 monthly salaries paid All Government programmes monitored in all the 10 LLGs Office coordinated in all 3 quarters		Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured	Monthly staff salaries paid Government programmes monitored and supervised Office stationery procured Office coordinated
211101 General Staff Salaries	208,458	124,006	59 %		39,812
211103 Allowances (Incl. Casuals, Temporary)	1,020	638	63 %		383
221001 Advertising and Public Relations	600	250	42 %		250
221009 Welfare and Entertainment	3,100	855	28 %		80
221011 Printing, Stationery, Photocopying and Binding	800	477	60 %		254
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	1,200	750	63 %		250
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	10,580	7,485	71 %		2,840
227004 Fuel, Lubricants and Oils	4,900	3,563	73 %		1,338
Wage Rect:	208,458	124,006	59 %		39,812
Non Wage Rect:	22,800	14,017	61 %		5,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,259	138,023	60 %		45,206
Reasons for over/under performance: Timely disbursement of funds enabled early implementation of activities.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:562 Kiruhura District

Quarter3

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	33 contracts awarded 22 Evaluation committee awarded 10 Contracts committee sittings held 3 Quarterly reports submitted Office coordinated Contracts advert ran	15 District & LLG contracts awarded 3 Contract Committee sittings held 5 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances for staff paid	3 contracts committees held 5 contracts awarded 5 evaluation committee sittings held Quarterly report submitted to Ministry & PPDA Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	4,460	2,110	47 %	1,010
221001 Advertising and Public Relations	6,000	2,300	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	0
222001 Telecommunications	600	425	71 %	175
227001 Travel inland	11,400	5,875	52 %	1,525
227004 Fuel, Lubricants and Oils	3,800	3,192	84 %	1,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,260	14,702	52 %	4,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,260	14,702	52 %	4,152

Reasons for over/under performance: The unit is under funded leaving sector activities not carried out

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	10 DSC sittings held to handle DSC cases 3 Quarterly reports compiled and submitted to line ministries Office coordinated	Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated	5 DSC sittings held to recruit staff DSC Quarterly report compiled and submitted to line ministries Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	7,220	3,850	53 %	0
221001 Advertising and Public Relations	2,800	672	24 %	672
221009 Welfare and Entertainment	1,400	750	54 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	100	25 %	0
223004 Guard and Security services	2,700	1,450	54 %	1,000

Vote:562 Kiruhura District**Quarter3**

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	8,150	77 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	14,972	54 %	3,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	14,972	54 %	3,132
Reasons for over/under performance: The commission received enough funds to facilitate recruitment				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications handled	(277) 277 Land applications handled	()	(90)90 Land applications process
No. of Land board meetings	(4) 4 Quarterly Land Board Sittings held	() 3 Quarterly sitting held	()	()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	2,760	75 %	920
221009 Welfare and Entertainment	600	425	71 %	175
221011 Printing, Stationery, Photocopying and Binding	200	125	63 %	75
222001 Telecommunications	200	125	63 %	75
227001 Travel inland	5,320	3,240	61 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,675	67 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,675	67 %	2,325
Reasons for over/under performance: District Land Board gets limited funds to facilitate all the Board activities				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 20 Queries reviewed	() 32 Queries reviewed	(1)5 Queries reviewed	()16 Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 Quarterly audit reports reviewed	() 3 quarterly reports compiled	(1)1 Quarterly audit reports reviewed	()1 Quarterly report compiled and submitted to relevant offices
Non Standard Outputs:	Office coordinated Quarterly reports compiled and submitted 3 quarterly reports compiled and shared with relevant offices Office coordinated Quarterly reports compiled and submitted Office coordinated Quarterly reports compiled and submitted			
211103 Allowances (Incl. Casuals, Temporary)	3,230	2,362	73 %	982

Vote:562 Kiruhura District

Quarter3

221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	200	124	62 %	74
222001 Telecommunications	200	125	63 %	75
227001 Travel inland	6,570	4,835	74 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,046	73 %	2,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,046	73 %	2,881
Reasons for over/under performance: Time disbursement of funds facilitated implementation of activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sittings held	() 2 council sittings held	(1)1 Council sittings held	(0)1 council sitting held
Non Standard Outputs:	Office coordinated EX -Gratia Paid	9 months Ex-gratia and honoraria allowances for political leaders paid	Office coordinated EX -Gratia of political leaders Paid	Office coordinated Council Ex-gratia and honoraria paid to political leaders
211103 Allowances (Incl. Casuals, Temporary)	176,404	80,358	46 %	16,178
221009 Welfare and Entertainment	1,500	630	42 %	550
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	28,280	11,300	40 %	2,850
227004 Fuel, Lubricants and Oils	48,060	29,280	61 %	19,530
228002 Maintenance - Vehicles	14,000	3,589	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,644	126,957	47 %	39,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,644	126,957	47 %	39,708
Reasons for over/under performance: Due to poor performance of local revenue, council sittings were not held as planned since they depend entirely on local revenue collections				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:		2 standing committee sittings held		One standing committee sitting held
211103 Allowances (Incl. Casuals, Temporary)	8,550	1,422	17 %	0
227001 Travel inland	17,100	2,850	17 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,650	4,272	17 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,650	4,272	17 %	150
Reasons for over/under performance: Due to poor local revenue performance council could not hold all the planned standing committee sittings.				

Vote:562 Kiruhura District**Quarter3**

<i>Total For Statutory Bodies : Wage Rect:</i>	208,458	124,006	59 %	39,812
<i>Non-Wage Reccurent:</i>	395,854	189,640	48 %	57,741
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	604,312	313,646	51.9 %	97,554

Vote:562 Kiruhura District

Quarter3

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				Wage for all extension workers paid
211101 General Staff Salaries	434,400	326,332	75 %		132,765
Wage Rect:	434,400	326,332	75 %		132,765
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,400	326,332	75 %		132,765
Reasons for over/under performance: None					
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			Routine visits to slaughter facilities done in Rushere, Kagate, Kinoni and Sanga	Slaughter centres closed due to foot and mouth disease outbreak
227001 Travel inland	9,462	7,096	75 %		4,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,462	7,096	75 %		4,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,462	7,096	75 %		4,071
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Routine Vaccination and treatment against notifiable animal diseases done			PPR Vaccination done CBPP Vaccination done FMD Vaccination done	Vaccination against lumpy skin disease done in about 4500 herds of cattle
227001 Travel inland	18,518	13,888	75 %		4,827

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,518	13,888	75 %	4,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,518	13,888	75 %	4,827
Reasons for over/under performance: The vaccine is not readily available				
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	Formation of committees to safe guard the lake and enforce good fishing practices, Demonstration and establishment of cage farming at the Lake	
227001 Travel inland	12,069	9,052	75 %	3,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,069	9,052	75 %	3,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,069	9,052	75 %	3,017
Reasons for over/under performance: None				
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	farmer sensitisations on crop disease control especially on Banana bacterial worm and coffee twig borer done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots established, household visits done, data collection on production parameters including land acreage, model crops	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
222001 Telecommunications	5,422	1,091	20 %	345

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	87,000	65,149	75 %	21,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,422	66,240	70 %	21,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,422	66,240	70 %	21,994
Reasons for over/under performance: Lack of transport means to reach every household				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) four visits planned per quarter	()	(4)	()
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	Mobilisation of farmers in tsetse control programs
227001 Travel inland	7,827	5,870	75 %	1,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,827	5,870	75 %	1,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,827	5,870	75 %	1,957
Reasons for over/under performance: Require more funding to do more activities to control tsetseflies				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity developed		Payment of tuition for selected staff done	two staff supported in tuition payment
221003 Staff Training	6,000	2,244	37 %	2,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,244	37 %	2,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,244	37 %	2,244
Reasons for over/under performance: None				
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	()	()	()

Vote:562 Kiruhura District

Quarter3

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 Socio economic study on effects of vermins conducted	Sensitisation of farmers in Rurambira on vermin control done
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Agriculture extension services - Veterinary services conducted		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	Foot and Mouth disease vaccination, sensitisation and surveillance activities, Radio talk show on epidemic control
222001 Telecommunications	5,412	3,069	57 %	1,416
227001 Travel inland	89,000	66,750	75 %	22,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,412	69,819	74 %	23,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,412	69,819	74 %	23,666
Reasons for over/under performance: There are no FMD Vaccines to provide enough protection against the disease				
Output : 018212 District Production Management Services				
N/A				

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Staff salaries paid Production management services coordinated			Staff salaries verified and paid Sector programs and staff coordinated Department equipment maintained Monitoring and Evaluation done Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted Production and Gender roles meetings held Youth in Agriculture sensitisation meetings held Small office equipment procured Field Extension staff supported	Staff salaries verified and paid Sector programs and staff coordinated Department equipment maintained Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted, all office equipment procured Field Extension staff supported FMD task force meetings conducted
211101 General Staff Salaries	143,679	83,061	58 %		38,402
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		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	1,725	43 %		300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,858	62 %		758
221012 Small Office Equipment	2,000	1,000	50 %		0
222001 Telecommunications	2,000	1,490	75 %		1,040
224006 Agricultural Supplies	18,000	9,179	51 %		1,570
227001 Travel inland	22,041	14,728	67 %		4,408
227004 Fuel, Lubricants and Oils	12,000	9,750	81 %		3,750
228002 Maintenance - Vehicles	4,000	1,670	42 %		965
Wage Rect:	143,679	83,061	58 %		38,402
Non Wage Rect:	72,141	44,400	62 %		14,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,820	127,462	59 %		52,693

Reasons for over/under performance: Disease outbreaks have limited operations

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Office and Laboratory equipment procured		Laboratory Microscope procured	Laboratory Microscope procuring process ongoing
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Vote:562 Kiruhura District

Quarter3

312201 Transport Equipment	27,000	27,000	100 %	27,000
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	27,000	43 %	27,000
External Financing:	0	0	0 %	0
Total:	63,462	27,000	43 %	27,000
Reasons for over/under performance:				
Output : 018280 Valley dam construction				
No of valley dams constructed	(1)	(1)	(0)	(1)Kitura dam fencing
Non Standard Outputs:	Valley dam excavated Water for production activities done		Water for Production schemes established	Procuring for the contractor
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: because of small funds involved the advert didn't attract any contractor				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1)	(1)	(0)	(1)
Non Standard Outputs:	Construction of Veterinary laboratory		Construction of Veterinary laboratory done	Construction of first phase of Veterinary laboratory construction
312214 Laboratory and Research Equipment	28,170	19,337	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,170	19,337	69 %	0
External Financing:	0	0	0 %	0
Total:	28,170	19,337	69 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	578,079	409,393	71 %	171,167
Non-Wage Recurrent:	318,851	221,609	70 %	77,067
GoU Dev:	95,832	46,337	48 %	27,000

Vote:562 Kiruhura District**Quarter3**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	992,762	677,339	68.2 %	275,234

Vote:562 Kiruhura District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places		Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places
222001 Telecommunications	240	120	50 %		0
227001 Travel inland	2,660	1,330	50 %		0
227004 Fuel, Lubricants and Oils	1,600	795	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,245	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,245	50 %		0
Reasons for over/under performance: Done as planned					
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	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected		School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	2,200	1,100	50 %		0

Vote:562 Kiruhura District

Quarter3

227004 Fuel, Lubricants and Oils	1,900	950	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	0

Reasons for over/under performance: Done as Planned

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 support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.
211103 Allowances (Incl. Casuals, Temporary)	100,000	26,163	26 %	2,000
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	204	0 %	204
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	4,000	3,411	85 %	600
227001 Travel inland	120,000	2,280	2 %	2,280
227004 Fuel, Lubricants and Oils	100,000	2,703	3 %	1,117
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	34,760	7 %	6,201
Total:	500,000	34,760	7 %	6,201

Reasons for over/under performance: 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 maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities
227001 Travel inland	251,000	8,940	4 %	2,340

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	250,000	8,440	3 %	2,340
Total:	251,000	8,940	4 %	2,340

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

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	(2136) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(717) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(928) is the number of outpatients that visited Kyeibuza NGO Basic health facility
Number of inpatients that visited the NGO Basic health facilities	(1152) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(614) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(288) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(292) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility
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	(309) and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza	(73) and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza	(63) and (75%) Is the Number and proportion of deliveries conducted in Kyeibuza
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	(514) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(120) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(121) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility
Non Standard Outputs:	Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery	Support Supervision Conducted by DHT to ensure service delivery
263104 Transfers to other govt. units (Current)	1,500	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	5,610	2,805	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	2,805	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	2,805	39 %	0

Reasons for over/under performance: Activities done as planned

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	(185) is the Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(185) is the Number of trained health workers in health centers
No of trained health related training sessions held.	(4) Is the Number of health related training sessions held.	(3) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.

Vote:562 Kiruhura District

Quarter3

Number of outpatients that visited the Govt. health facilities.	(115544) is the number of outpatients that visited the Govt. health facilities.	(218820) is the number of outpatients that visited the Govt. health facilities.	(28886) is the number of outpatients that visited the Govt. health facilities.	(28123) is the number of 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.	(3839) is the Number of inpatients that visited the Govt. health facilities.	(360) is the Number of inpatients that visited the Govt. health facilities.	(1286) is the Number of inpatients 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	(4523) Is the No and proportion of deliveries conducted in the Govt. health facilities	(1022) Is the No and proportion of deliveries conducted in the Govt. health facilities	(1045) Is the No and proportion of 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	(78) is the % of approved posts filled with qualified health workers	(20) is the % of approved posts filled with qualified health workers	(78) is the % of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(85) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(22) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(85) Is % of the 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	(7104) is the No of children immunized with Pentavalent vaccine	(1557) is the No of children immunized with Pentavalent vaccine	(1623) is the No of children 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 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 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 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
263104 Transfers to other govt. units (Current)	100,000	0	0 %	0

Vote:562 Kiruhura District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	173,925	119,744	69 %	32,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,925	119,744	69 %	32,782
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	273,925	119,744	44 %	32,782

Reasons for over/under performance: Activities implemented amidst COVID-19 situation where some focus is centered at the moment

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	HMIS activities implemented		Quarterly Budget performance reports produced	
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: Done as planned

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procurement for medical equipment was ongoing		Activities were to be completed in Q4	
312101 Non-Residential Buildings	400,000	96,978	24 %	96,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	96,978	24 %	96,978
External Financing:	0	0	0 %	0
Total:	400,000	96,978	24 %	96,978

Reasons for over/under performance: Delayed by procurement process

Output : 088180 Health Centre Construction and Rehabilitation

Vote:562 Kiruhura District

Quarter3

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	(4) 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	(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	(3) Upgrade of Rwabarata and Rwetamu HC II to Health Centre III status. Construction works of upgrade of Nshwere HCIII and Rurambiira HC III ongoing, Capital Projects Commissioned. Capital Project Construction of Rwabarata and Rwetamu health Centres Monitored
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) .Operation and maintenance of health facilities assessed	()	(0).Operation and maintenance of health facilities assessed
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.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.	Commissioning of Capital Projects Capital Project Monitoring and Supervision integration of crosscutting issues into construction activities i.e HIV&AIDS, population and urbanization, Climate change and environmental protection, nutrition, Gender and Malaria.
281504 Monitoring, Supervision & Appraisal of capital works	24,545	17,447	71 %	4,930
312101 Non-Residential Buildings	1,289,404	108,171	8 %	108,171
312104 Other Structures	125,000	62,906	50 %	35,487

Vote:562 Kiruhura District**Quarter3**

312212 Medical Equipment	420,000	36,674	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,858,949	225,198	12 %	148,589
External Financing:	0	0	0 %	0
Total:	1,858,949	225,198	12 %	148,589

Reasons for over/under performance: Activities on schedule

Programme : 0882 District Hospital Services**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	(1134) s the Number of inpatients that visited Rushere NGO hospital	(288)s the Number of inpatients that visited Rushere NGO hospital	(293)s the Number of inpatients that visited Rushere NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(610) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(411) Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(152)Is the Number and proportion of deliveries conducted in Rushere NGO hospital.	(184)Is the Number and proportion of deliveries conducted in Rushere NGO hospital.
Number of outpatients that visited the NGO hospital facility	(8555) is the Number of outpatients that visited Rushere NGO hospital	(5496) is the Number of outpatients that visited Rushere NGO hospital	(2667)is the Number of outpatients that visited Rushere NGO hospital	(2796)is the Number of outpatients that visited Rushere NGO hospital
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	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection	Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection

263367 Sector Conditional Grant (Non-Wage)	268,143	183,826	69 %	49,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	268,143	183,826	69 %	49,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,143	183,826	69 %	49,755

Reasons for over/under performance: Activities were grossly affected by Covid-19 as the focus changed

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:562 Kiruhura District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
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.	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery		Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery	Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery
211101 General Staff Salaries	2,257,543	1,492,305	66 %		521,338
211103 Allowances (Incl. Casuals, Temporary)	2,706	2,025	75 %		672
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,475	49 %		995
222001 Telecommunications	800	730	91 %		0
227001 Travel inland	6,000	4,044	67 %		1,045
227004 Fuel, Lubricants and Oils	7,115	6,049	85 %		1,700

Vote:562 Kiruhura District

Quarter3

228002 Maintenance - Vehicles	0	2,986	0 %	0
Wage Rect:	2,257,543	1,492,305	66 %	521,338
Non Wage Rect:	20,621	17,309	84 %	4,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,278,164	1,509,614	66 %	525,750

Reasons for over/under performance: Activities done as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
228002 Maintenance - Vehicles	8,000	2,500	31 %	564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,062	5,161	43 %	564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,062	5,161	43 %	564

Reasons for over/under performance: Activities done as planned

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:		Quarterly reports and budget produced		HSD and Support supervision done for all Health facilities PBS and HMIS activities done	
227001	Travel inland	7,000	5,105	73 %	1,605

Vote:562 Kiruhura District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,105	73 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,105	73 %	1,605
Reasons for over/under performance: Activities done as planned				
<i>Total For Health : Wage Rect:</i>	<i>2,257,543</i>	<i>1,492,305</i>	<i>66 %</i>	<i>521,338</i>
<i>Non-Wage Reccurent:</i>	<i>498,861</i>	<i>338,945</i>	<i>68 %</i>	<i>89,117</i>
<i>GoU Dev:</i>	<i>2,263,949</i>	<i>322,176</i>	<i>14 %</i>	<i>245,566</i>
<i>Donor Dev:</i>	<i>850,000</i>	<i>43,200</i>	<i>5 %</i>	<i>8,541</i>
<i>Grand Total:</i>	<i>5,870,353</i>	<i>2,196,626</i>	<i>37.4 %</i>	<i>864,562</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted		-Staff salaries paid -Primary Leaving Examinations (PLE)conducted	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted
211101 General Staff Salaries	4,643,316	3,145,135	68 %		1,030,629
227001 Travel inland	26,000	16,105	62 %		16,105
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		1,500
Wage Rect:	4,643,316	3,145,135	68 %		1,030,629
Non Wage Rect:	31,000	17,605	57 %		17,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,674,316	3,162,740	68 %		1,048,234
Reasons for over/under performance:	Activities done as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(680) staff salaries paid	(580) primary teachers paid salaries		()	(580)primary teachers paid salaries
No. of qualified primary teachers	(680) Qualified teachers	(580) No. of qualified primary teachers		()	(580)No. of qualified primary teachers
No. of pupils enrolled in UPE	(25000) pupils enrolled in UPE schools	(25536) is the number of pupils enrolled in UPE		()	(25536)is the number of pupils enrolled in UPE
No. of student drop-outs	(30) Reducing Children dropping out of school	(38) No. of student drop-outs		()	(38)No. of student drop-outs
No. of Students passing in grade one	(620) Pupils passing in grade I	(0) No. of Students passing in grade one		()	(0)No. of Students passing in grade one
No. of pupils sitting PLE	(3000) Registration of Pupils to sit PLE	(0) No. of pupils sitting PLE		()	(0)No. of pupils sitting PLE
Non Standard Outputs:	Capitation grants paid to all the UPE Schools	Capitation grants paid to all the UPE Schools		Capitation grants paid to all the UPE Schools	Capitation grants paid to all the UPE Schools
263367 Sector Conditional Grant (Non-Wage)	531,357	322,242	61 %		153,198

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,357	322,242	61 %	153,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,357	322,242	61 %	153,198

Reasons for over/under performance: Covid-19 continues to impact on schooling activities

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) is the No. of classrooms constructed in UPE schools	()	(0) is the No. of classrooms constructed in UPE schools
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of a school	(0) No. of classrooms rehabilitated in UPE	()	(0) No. of classrooms rehabilitated in UPE
Non Standard Outputs:	-Construction of classroom blocks monitored at selected primary schools.	-Construction of classroom blocks monitored at selected primary schools. Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Construction of classroom blocks monitored at selected primary schools. Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	-Construction of classroom blocks monitored at selected primary schools. Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery
281504 Monitoring, Supervision & Appraisal of capital works	20,000	16,477	82 %	5,807
312101 Non-Residential Buildings	285,000	115,956	41 %	86,150
312104 Other Structures	11,209	7,563	67 %	7,563

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,209	139,995	44 %	99,520
External Financing:	0	0	0 %	0
Total:	316,209	139,995	44 %	99,520

Reasons for over/under performance: Activities were delayed by late procurement

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Teacher House Constructed	(1) Teacher House Constructed	(1) Teacher House Constructed	(1) Teacher House Constructed
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	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery
312102 Residential Buildings	40,786	0	0 %	0

Vote:562 Kiruhura District

Quarter3

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 done as planned

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (6) selected Primary schools provided with furniture. () ()

Non Standard Outputs: Supply of desks monitored and supervised.

312203 Furniture & Fixtures	34,358	0	0 %	0
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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:

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

N/A

Non Standard Outputs: -Staff salaries paid -Staff salaries paid -Staff salaries paid -Staff salaries paid
-Capitation grants paid to schoolsMainstreami- Capitation grants paid to schoolsMainstreami- Capitation grants paid to schoolsMainstreami- Capitation grants paid to schoolsMainstreami
ng of HIV&AIDS, ng of HIV&AIDS, ng of HIV&AIDS, ng of HIV&AIDS,
Malaria, Nutrition, Malaria, Nutrition, Malaria, Nutrition, Malaria, Nutrition,
Gender, Climate Gender, Climate Gender, Climate Gender, Climate
change and change and change and change and
population issues in population issues in population issues in population issues in
Education service Education service Education service Education service
delivery delivery delivery delivery

211101 General Staff Salaries	863,769	614,518	71 %	182,980
Wage Rect:	863,769	614,518	71 %	182,980
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	863,769	614,518	71 %	182,980

Reasons for over/under performance: Activities continue to be affected by Covid-19 especially smooth schooling activities

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

Vote:562 Kiruhura District

Quarter3

No. of students enrolled in USE	(2174) Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	(2184) Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	(2174) Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education	(2184) Students expected to enroll in USE schools Career guidance talks Sensitisation of parents about girl child education
No. of teaching and non teaching staff paid	(80) Teaching and Non-teaching staff deployed in schools	(94) Teaching and Non-teaching staff deployed in schools	(250) Teaching and Non-teaching staff	(94) Teaching and Non-teaching staff deployed in schools
No. of students passing O level	(300) Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	(0) Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	(300) Students passing O`level Holding seminars,workshops and conferences for both teachers and students.	(0) Students passing O`level Holding seminars,workshops and conferences for both teachers and students.
No. of students sitting O level	(350) Students sitting O`level	(358) Students sitting O`level	(1000) Students sitting O`level	(358) Students sitting O`level
Non Standard Outputs:	Monitoring of education services done	UCE exams conducted	Monitoring of education services done	Monitoring of education services done
263367 Sector Conditional Grant (Non-Wage)	263,140	68,755	26 %	30,822
263369 Support Services Conditional Grant (Non-Wage)	73,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,272	68,755	20 %	30,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,272	68,755	20 %	30,822

Reasons for over/under performance: Activities done as scheduled but continue to be affected by Covid-19

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Monitoring of education services done	N/A	Procurement of ICT and Lab equipment initiated	
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: Delay in the procurement and delivery of ICT and Lab equipment was due to centralization of the procurement process.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
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Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	-Construction of Secondary schools monitored	-Construction of Secondary schools monitored	-Construction of Secondary schools monitored	-Construction of Secondary schools 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	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	- Monitoring construction of schools	- Monitoring construction of schools
	Completion of UGIFT projects	Completion of UGIFT projects	Completion of UGIFT projects	Completion of UGIFT projects
312101 Non-Residential Buildings	944,294	431,386	46 %	6,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	944,294	431,386	46 %	6,650
External Financing:	0	0	0 %	0
Total:	944,294	431,386	46 %	6,650
Reasons for over/under performance:	Activities to be completed in Q4			
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	-Intensive school inspection carried out	-Intensive school inspection carried out	-Intensive school inspection carried out
	-Monitoring of schools conducted	-Monitoring of schools conducted	-Monitoring of schools conducted	-Monitoring of schools conducted
		Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities		Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	480
222001 Telecommunications	2,160	1,080	50 %	540
227001 Travel inland	18,000	9,100	51 %	4,600
227004 Fuel, Lubricants and Oils	10,390	10,390	100 %	6,395
228002 Maintenance - Vehicles	10,000	1,484	15 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,550	22,554	53 %	12,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,550	22,554	53 %	12,519
Reasons for over/under performance:	Activities done as planned			

Vote:562 Kiruhura District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities		Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities
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 done as planned				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported.	-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported.		-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported.	-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	Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities		Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities
221009 Welfare and Entertainment	5,600	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	4,244	1,061	25 %		1,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,844	2,561	16 %		2,561
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,844	2,561	16 %		2,561
Reasons for over/under performance:	Activities done as planned				
Output : 078404 Sector Capacity Development					
N/A					

Vote:562 Kiruhura District**Quarter3**

Non Standard Outputs:	-School management committees & other stakeholders trained.	-School management committees & other stakeholders trained.	-School management committees & other stakeholders trained.	-School management committees & other stakeholders trained.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	390
Reasons for over/under performance:	Done as planned			

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	11,650	22 %	3,848
221001 Advertising and Public Relations	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	590	17 %	590
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	10,948	4,737	43 %	2,000
227004 Fuel, Lubricants and Oils	12,000	6,802	57 %	3,802
228002 Maintenance - Vehicles	3,000	460	15 %	0
Wage Rect:	52,483	11,650	22 %	3,848
Non Wage Rect:	32,348	12,590	39 %	6,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,831	24,239	29 %	10,240
Reasons for over/under performance:	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

Quarter3

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>5,559,568</i>	<i>3,771,303</i>	<i>68 %</i>	<i>1,217,457</i>
<i>Non-Wage Reccurent:</i>	<i>1,003,614</i>	<i>448,306</i>	<i>45 %</i>	<i>223,487</i>
<i>GoU Dev:</i>	<i>1,546,168</i>	<i>571,382</i>	<i>37 %</i>	<i>106,170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,109,351</i>	<i>4,790,990</i>	<i>59.1 %</i>	<i>1,547,114</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	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	34,172	71 %		9,975
227004 Fuel, Lubricants and Oils	180,000	174,330	97 %		34,327
228001 Maintenance - Civil	42,000	22,300	53 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	270,000	230,802	85 %		53,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,000	230,802	85 %		53,302
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Unit repaired and maintained.		District Road Unit repaired and maintained.		
228003 Maintenance – Machinery, Equipment & Furniture	40,000	22,723	57 %		2,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	22,723	57 %		2,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	22,723	57 %		2,720
Reasons for over/under performance:					
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		

Vote:562 Kiruhura District**Quarter3**

211101 General Staff Salaries	180,827	96,882	54 %	48,911
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,975	99 %	1,975
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	8,000	7,496	94 %	1,480
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	0
228002 Maintenance - Vehicles	10,000	440	4 %	440
Wage Rect:	180,827	96,882	54 %	48,911
Non Wage Rect:	30,000	19,411	65 %	4,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,827	116,293	55 %	53,306

Reasons for over/under performance:

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	3,300	39 %	3,300
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	3,300	21 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,300	21 %	3,300

Reasons for over/under performance:

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

No. of Public Buildings Constructed	(1) Construction of Administration Block	()	(1)Construction of Administration Block	()
Non Standard Outputs:	Operation & maintenance of District Buildings		Operation & maintenance of District Buildings	
312101 Non-Residential Buildings	320,000	64,000	20 %	0

Vote:562 Kiruhura District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	64,000	20 %	0
External Financing:	0	0	0 %	0
Total:	320,000	64,000	20 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>180,827</i>	<i>96,882</i>	<i>54 %</i>	<i>48,911</i>
<i>Non-Wage Reccurent:</i>	<i>356,000</i>	<i>276,236</i>	<i>78 %</i>	<i>63,717</i>
<i>GoU Dev:</i>	<i>320,000</i>	<i>64,000</i>	<i>20 %</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>856,827</i>	<i>437,117</i>	<i>51.0 %</i>	<i>112,628</i>

Vote:562 Kiruhura District

Quarter3

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.	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced and submitted for consolidation.		General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced ans submitted for consolidation.	General Office Coordination Done, Vehicle maintenance done Periodic & Quarterly Reports produced and submitted to line Ministries. Budget documents and reports produced and submitted for consolidation.
221002 Workshops and Seminars	5,100	2,950	58 %		1,140
221011 Printing, Stationery, Photocopying and Binding	1,450	723	50 %		723
221012 Small Office Equipment	640	0	0 %		0
222003 Information and communications technology (ICT)	750	0	0 %		0
227001 Travel inland	5,414	2,707	50 %		652
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		0
228002 Maintenance - Vehicles	18,759	2,200	12 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,113	14,580	33 %		4,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,113	14,580	33 %		4,715
Reasons for over/under performance:	low releases from the centre				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits during and after construction done.	()		(7)monthly supervision made to projects	(3)monthly supervision made to projects made
No. of water points tested for quality	(75) Water points tested for quality	()		(40)Water points tested for quality	()Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held	()		(1)District Water Supply and Sanitation Coordination Meetings held	()

Vote:562 Kiruhura District

Quarter3

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(10) Mandatory Public notices displayed with financial information (release and expenditure)	()			(2)Mandatory Public notices displayed with financial information (release and expenditure)	()
No. of sources tested for water quality	(75) sources tested for water quality	()			(40)sources tested for water quality	()
Non Standard Outputs:	Dissemination of field findings				Dissemination of field findings	Dissemination of field findings
227001 Travel inland	6,180	4,090	66 %			1,006
Wage Rect:	0	0	0 %			0
Non Wage Rect:	6,180	4,090	66 %			1,006
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	6,180	4,090	66 %			1,006
Reasons for over/under performance:	revenue not released from the centre.					
Output : 098103 Support for O&M of district water and sanitation						
No. of water points rehabilitated	(2) boreholes repaired	()			()	()
Non Standard Outputs:						
N/A						
Reasons for over/under performance:						
Output : 098104 Promotion of Community Based Management						
No. of water and Sanitation promotional events undertaken	(1) Water and Sanitation promotional events undertaken	()			(0)advocacy meetings done at sub counties	()
No. of water user committees formed.	(22) water user committees formed and trained on their roles and responsibilities	()			(0)water user committees formed and trained	()
No. of Water User Committee members trained	(22) water user committees formed and trained on their roles & responsibilities	()			(0)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 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)advocacy meetings at district and sub counties	()
Non Standard Outputs:	Reactivation of existing water user committees				Reactivation of existing water user committees	
221001 Advertising and Public Relations	4,000	2,000	50 %			0

Vote:562 Kiruhura District**Quarter3**

221009 Welfare and Entertainment	875	438	50 %	0
227001 Travel inland	10,892	5,310	49 %	0
227004 Fuel, Lubricants and Oils	4,000	3,317	83 %	1,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,767	11,064	56 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,767	11,064	56 %	1,317

Reasons for over/under performance:

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.	Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.	radio talkshow held about sanitation and hygiene. supervision of 6 villages about latrine construction done. 6 villages declared open defecation free.	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,853	70 %	3,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,853	70 %	3,813
External Financing:	0	0	0 %	0
Total:	19,802	13,853	70 %	3,813

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		Salary paid to the District Water Officer (on Contract) at UGX 29,040,000/=		Salary paid to DWO on contract. Water quality for some samples tested, sanitation promotion done in 2 subcounties under sanitation grant. political monitoring of capital projects done. 1 design report produced		Salary paid to DWO on contract. monitoring of capital projects done in the f/y 2019-2020. 3 boreholes tested for yield and recharge rate.	
		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/=					
281501	Environment Impact Assessment for Capital Works	12,000	12,000	100 %			0
281502	Feasibility Studies for Capital Works	30,000	23,058	77 %			11,985
281503	Engineering and Design Studies & Plans for capital works	3,393	3,392	100 %			3,392
281504	Monitoring, Supervision & Appraisal of capital works	59,699	35,682	60 %			15,785
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	74,131	63 %			31,162
External Financing:		0	0	0 %			0
Total:		117,092	74,131	63 %			31,162
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 Akageti Rural Growth Center	()		(1)lined latrine constructed at Akageti Rural Growth Center	()	
Non Standard Outputs:		supervision done feasibility study done			supervision done feasibility study done		
312101	Non-Residential Buildings	21,000	0	0 %			0

Vote:562 Kiruhura District

Quarter3

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:

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)	(6)production borehole drilled and installed	()	
No. of deep boreholes rehabilitated	(10) boreholes rehabilitated	(11)borehole rehabilitated	()	
Non Standard Outputs:	Monitoring and handover of sites	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.		
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:

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)	(1)piped water supply systems constructed (borehole pumped)	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) .	(0).	()
Non Standard Outputs:	Borehole pumped water supply sytem constructed in Kashongi Sub-county	Monitoring of works done	

Vote:562 Kiruhura District

Quarter3

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:				
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/=	(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/=		
Non Standard Outputs:	8 Institutional Water Tanks Constructed.	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:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	70,060	29,734	42 %	7,038
GoU Dev:	632,980	87,984	14 %	34,975
Donor Dev:	0	0	0 %	0
Grand Total:	703,040	117,718	16.7 %	42,013

Vote:562 Kiruhura District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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		Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured	Payment of salaries
211101 General Staff Salaries	147,406	67,551	46 %		21,370
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %		650
222001 Telecommunications	1,200	600	50 %		0
223005 Electricity	300	175	58 %		0
227001 Travel inland	2,000	600	30 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
Wage Rect:	147,406	67,551	46 %		21,370
Non Wage Rect:	5,500	3,025	55 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,906	70,575	46 %		22,019
Reasons for over/under performance: others not done due to inadequate funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Ha of trees established at the District HQ	(2) Trees planted at the district HQ		(0)Ha) of trees established (planted and surviving)	(0)Trees planted at the district HQ
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		(50)Number of people (Men and Women) participating in tree planting days	(0)Benefits for March-April planting season to the trained early Q4
Non Standard Outputs:	Tree Seedlings procured Sensitization meetings held	One meeting with planted on receiving trees		Tree Seedlings procured Sensitization meetings held one meeting conducted	seedlings to be procured in Q4
224006 Agricultural Supplies	2,000	0	0 %		0

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: Activities were not planted due to inadequate funds				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance visits conducted for compliance to forest standards	(4) Monitoring done in Ekizimbi, Nyakashashara and Kinoni sub counties. compliance inspection done for trees planted in September -October planting season.	(1)monitoring and compliance surveys/inspections undertaken	(2)compliance inspection done for trees planted in September -October planting season
Non Standard Outputs:	Compliance visits on forestry regulation and inspection conducted	monitoring visits done in the district		
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: Though no funds but this was done as follow up for the trees supplied				
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	(3) watershed management committees Formulated at Nyanga Landing site, meeting land owners adjacent lake kakyeeera	()	()
Non Standard Outputs:	Water Shed Management Committees formulated			
221009 Welfare and Entertainment	500	125	25 %	0
227001 Travel inland	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,375	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,375	46 %	0
Reasons for over/under performance: done in previous quarter				

Vote:562 Kiruhura District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Updating of the DWAP	(1) Wetland Action Plan Developed		(1)Wetland Action Plan and regulations developed	(1)wetland action plan developed
Area (Ha) of Wetlands demarcated and restored	(20) Demarcation concrete pillars procured and installed along Kakyeeera wetland	(5) Pillars erected around Nyanga in Around lake kakyeeera		(5)Wetlands demarcated and restored	(0)to be done in Q4
Non Standard Outputs:	Eviction of encroachers prior to installation of pillars	Meeting the encroachers at Kakyeeera(Nyanga) done		Eviction of encroaches on wetlands done	not done
227001 Travel inland	6,000	3,000	50 %		405
227004 Fuel, Lubricants and Oils	2,788	1,822	65 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,788	4,822	45 %		405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,788	4,822	45 %		405
Reasons for over/under performance: Not done due to Inadequate funds, To be done Q4					
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	(40) women and men train in afforestation and tree planting at the district and Sanga S/C		(10)Community women and men trained in ENR monitoring	(0)the rest of the training to be done in Q4
Non Standard Outputs:	50 Men and women trained in environmental monitoring in Sanga and Nyakashashara subcounties	25 women and men train in afforestation and tree planting at the district		10 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties	to be done in subsequent Quarters
221001 Advertising and Public Relations	800	0	0 %		0
221009 Welfare and Entertainment	200	50	25 %		0
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	300	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	300	15 %		0

Vote:562 Kiruhura District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: To be done in Subsequent quarter					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) compliance monitoring Visits conducted	(7) Compliance monitoring visits conducted in upgraded hospitals and seed schools		(5)Monitoring and compliance surveys undertaken	(0)not done
Non Standard Outputs:	20 Environmental impact assessment-Screening of development projects done	monitoring of development projects for Health and Education departments done EIA for UGIFT projects done. monitoring implementation of mitigations done for development projects in Kashongi, Rurambira, Nyakashashara.		5 Environmental impact assessment-Screening of development projects done	monitoring of development projects for Health and Education departments done EIA for UGIFT projects done
227001 Travel inland	3,500	1,625	46 %		0
227004 Fuel, Lubricants and Oils	3,000	1,643	55 %		155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	3,268	50 %		155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	3,268	50 %		155
Reasons for over/under performance: to be done in Q4. Not done due to inadequate funds					
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	(4) land dispute handled in Kikatsi, Nyakashashara and Kenshunga subcounties		(1)New land disputes settled within the quarter	(0)to be done as recieved
Non Standard Outputs:	Physical planning committee meetings held Inspection of private developments done Inspection and supervision of private surveys	3 physical planning committee meetings conducted		Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done	i physical planning committee meetings 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

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	5,400	2,950	55 %	0
227004 Fuel, Lubricants and Oils	1,500	650	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	3,600	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	3,600	31 %	0
Reasons for over/under performance:		Due to inadequate funding.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>147,406</i>	<i>67,551</i>	<i>46 %</i>	<i>21,370</i>
<i>Non-Wage Reccurent:</i>	<i>45,288</i>	<i>18,389</i>	<i>41 %</i>	<i>1,210</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>192,694</i>	<i>85,940</i>	<i>44.6 %</i>	<i>22,579</i>

Vote:562 Kiruhura District

Quarter3

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	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		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	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
221014 Bank Charges and other Bank related costs	1,500	729	49 %		729
227001 Travel inland	19,714	12,744	65 %		6,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,214	13,472	64 %		6,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,214	13,472	64 %		6,734
Reasons for over/under performance: Activities Done s planned					
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	2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3 community meetings held		2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3 community meetings held	2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3 community meetings held
227001 Travel inland	10,614	6,759	64 %		4,105

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,614	6,759	64 %	4,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,614	6,759	64 %	4,105
Reasons for over/under performance:		Activities done as planned		
Output : 108105 Adult Learning				
No. FAL Learners Trained	(20) FAL learners trained	(15) FAL Learners Trained	(5)FAL Learners Trained	(5)FAL Learners Trained
Non Standard Outputs:	FAL instructors mentored FAL classes monitored and supported with instructional materials	FAL instructors mentored FAL classes monitored and supported with instructional materials	FAL instructors mentored FAL classes monitored and supported with instructional materials	FAL instructors mentored FAL classes monitored and supported with instructional materials
221002 Workshops and Seminars	3,000	2,403	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,403	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,403	80 %	0
Reasons for over/under performance:		Activities done as planned		
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	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done	Gender mainstreaming workshop held Gender awareness and sensitization meeting held Dissemination of gender information to departments done
227001 Travel inland	3,000	2,625	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,625	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,625	88 %	0
Reasons for over/under performance:		Activities done as planned		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 1 council meeting held, 1 monitoring exercise done	(4) 02 council meetings held 1 monitoring done 02 groups supported	()	(2)02 council meetings held 1 monitoring done 02 groups supported

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		2 youth councils held 1 monitoring visit done	2 youth councils held 1 monitoring visit done	2 youth councils held 1 monitoring visit done	2 youth councils held 1 monitoring visit done
227001	Travel inland	3,000	3,000	100 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	420
Reasons for over/under performance:		Activities done as planned			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		labour inspections done labour sensitization meetings held mediation and followup on labour cases done	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done	labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done
227001	Travel inland	3,000	1,125	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,125	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,125	38 %	0
Reasons for over/under performance:		Activities done as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) 2 women councils held 01 monitoring visit done	(2) women councils supported	(2)women councils supported	(2)women councils supported
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	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection
227001	Travel inland	2,000	2,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,500

Vote:562 Kiruhura District

Quarter3

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: Activities done as planned					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity training of CDOs in OVCMIS, SAGE and SGBV	3 capacity building training done			3 capacity building training done
221002 Workshops and Seminars	2,000	1,548	77 %		1,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,548	77 %		1,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,548	77 %		1,048
Reasons for over/under performance: Activities done as planned					
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	Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries		Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries	Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries
211101 General Staff Salaries	102,487	63,515	62 %		23,566
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	2,000	100 %		2,000
227001 Travel inland	3,354	2,177	65 %		509
Wage Rect:	102,487	63,515	62 %		23,566
Non Wage Rect:	9,354	4,177	45 %		2,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,842	67,692	61 %		26,074
Reasons for over/under performance: Activities done as planned					

Vote:562 Kiruhura District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Funds from UWEP transferred to relevant ministry after collection from groups		Funds from UWEP transferred to relevant ministry after collection from groups	Funds from UWEP transferred to relevant ministry after collection from groups
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:	Recovery hindered by Covid-19 situation and outbreak of FMD disease				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	30 women groups supported 30 youth groups supported 10 PWDs groups supported	Tablets and computers maintained			CBSD department ICT equipment maintained
N/A					
Reasons for over/under performance:	Done as planned				
Total For Community Based Services : Wage Rect:	102,487	63,515	62 %		23,566
Non-Wage Reccurent:	617,371	37,110	6 %		16,316
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	719,858	100,624	14.0 %		39,882

Vote:562 Kiruhura District

Quarter3

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	Support staff allowances paid		Staff salaries paid Transport Allowances paid Planning Office coordinated	Staff salaries paid Transport Allowances paid Planning Office coordinated
211101 General Staff Salaries	51,743	4,825	9 %		562
211103 Allowances (Incl. Casuals, Temporary)	2,000	540	27 %		540
221009 Welfare and Entertainment	1,200	750	63 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	1,200	900	75 %		300
227004 Fuel, Lubricants and Oils	12,000	11,586	97 %		5,188
Wage Rect:	51,743	4,825	9 %		562
Non Wage Rect:	17,400	14,776	85 %		6,728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,143	19,601	28 %		7,290
Reasons for over/under performance:	Activities done as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit District Planner and Population Officer	(2) Qualified staff in the Unit		(3)Qualified staff in the Unit	(2)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes of the meetings recorded and filed	(9) DTPC meetings held and minutes of the meetings recorded and filed		(3)DTPC meetings held and minutes of the meetings recorded and filed	(3)DTPC meetings held and minutes of the meetings recorded and filed
Non Standard Outputs:	Quarterly Budget performance Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	Budget conference held, 3 Quarterly Budget performance Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and annual workplan produced and submitted to MoFPED.		Quarterly Budget performance TPC meetings Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	Quarterly Budget performance TPC meetings Produced and submitted to MoFPED & OPM. Draft Budget documents produced and submitted to MoFPED.
221002 Workshops and Seminars	12,000	12,000	100 %		0

Vote:562 Kiruhura District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	0
221020 IPPS Recurrent Costs	20,000	14,000	70 %	4,000
227001 Travel inland	7,928	4,624	58 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,928	32,124	77 %	4,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,928	32,124	77 %	4,660

Reasons for over/under performance: Activities 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 Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.	Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.
227001 Travel inland	5,000	3,600	72 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,600	72 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,600	72 %	1,100

Reasons for over/under performance: Activities done as planned

Output : 138304 Demographic data collection

N/A

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. 5 year population Action plan produced and submitted to National population Council National population day attended	Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attended	Demographic data collection done and updated.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	0
Reasons for over/under performance: Done as planned				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	5 year development plan produced and submitted to National Planning Authority	Draft 5 year development plan produced and submitted to National Planning Authority	5 year development plan produced and submitted to National Planning Authority	Draft 5 year development plan produced and submitted to National Planning Authority
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: The process of finalizing the 5-year development plan was delayed by Lack of funding and lack of support from NPA.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
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	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted Periodic sector assessment reports reviewed Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted and results disseminated. Periodic sector assessment reports conducted Local Government Assessment done in preparation for LGPA by OPM coordinated. Mentoring of LLGs in Planning and Budgeting done	Monitoring, supervision of sector workplans and LLGs done End Term review of LGDP II conducted Periodic sector assessment reports reviewed Mentoring of LLGs in Planning and Budgeting done
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

Vote:562 Kiruhura District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: ETR of 5 Year development plan was not funded due to lack of local revenue					
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	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done		Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done	Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done
281501 Environment Impact Assessment for Capital Works	6,000	4,990	83 %		1,830
281504 Monitoring, Supervision & Appraisal of capital works	19,000	19,000	100 %		1,333
312211 Office Equipment	15,000	1,510	10 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	25,500	64 %		4,123
External Financing:	0	0	0 %		0
Total:	40,000	25,500	64 %		4,123
Reasons for over/under performance: Activities done as planned					
Total For Planning : Wage Rect:	51,743	4,825	9 %		562
Non-Wage Reccurent:	73,328	56,500	77 %		12,488
GoU Dev:	40,000	25,500	64 %		4,123
Donor Dev:	0	0	0 %		0
Grand Total:	165,071	86,825	52.6 %		17,173

Vote:562 Kiruhura District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.		Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.
211101 General Staff Salaries	33,858	15,338	45 %		4,893
221003 Staff Training	2,000	1,400	70 %		1,400
221007 Books, Periodicals & Newspapers	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	725	73 %		275
222001 Telecommunications	1,600	1,200	75 %		400
227001 Travel inland	8,800	6,447	73 %		2,353
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	33,858	15,338	45 %		4,893
Non Wage Rect:	22,000	16,222	74 %		6,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,858	31,560	56 %		11,471
Reasons for over/under performance:	Activities were not fully implemented due to limited funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits	(3) Internal Department Audits		(1)Internal Department Audits	(1)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-08-15) Date of submitting Quarterly Internal Audit Reports	(9) Date of submitting Quarterly Internal Audit Reports		(2020-05-15)Date of submitting Quarterly Internal Audit Reports	(2021-04-30)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups		Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of UWEP & YLP Groups
227001 Travel inland	4,000	2,000	50 %		0

Vote:562 Kiruhura District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	0
Reasons for over/under performance: Activities were affected by non release of locally raised revenues				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,858</i>	<i>15,338</i>	<i>45 %</i>	<i>4,893</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>20,222</i>	<i>67 %</i>	<i>6,578</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>35,560</i>	<i>55.7 %</i>	<i>11,471</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2) no of awareness radio talk shows participated	()		(1)no of awareness radio talk shows participated
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted at the district	(2) no. of trade sensitization meetings conducted at the district	(1)1		(1)no. of trade sensitization meetings conducted at the district
No of businesses inspected for compliance to the law	(20) businesses inspected for compliance to the law	(15) no of businesses inspected for compliance	(5)		(4)no of businesses inspected for compliance
No of businesses issued with trade licenses	() N/A	(140) no of businesses issued with trade licences	()		(10)no of businesses issued with trade licences
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	4,092	15 %		1,600
221002 Workshops and Seminars	1,500	375	25 %		0
227001 Travel inland	1,500	1,313	88 %		188
Wage Rect:	27,252	4,092	15 %		1,600
Non Wage Rect:	3,000	1,688	56 %		188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,252	5,779	19 %		1,788
Reasons for over/under performance:	Activities done as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows conducted	(1) awareness radio shows conducted	()		(1)awareness radio shows conducted
No of businesses assited in business registration process	(20) businesses assisted in business registration process	(15) no of business assisted in business registration process	(5)		(5)no of business assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(10) enterprises linked to UNBS for product quality &standards	(8) no. of enterprises linked in business to UNBS	(5)		(2)no. of enterprises linked in business to UNBS

Vote:562 Kiruhura District

Quarter3

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	910	61 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	910	61 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	910	61 %	535
Reasons for over/under performance:		Activities done as planned		
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	(5) no. of producers or producer groups linked to market internationally	(1)	(1)no. of producers or producer groups linked to market internationally
No. of market information reports desserminated	(4) market information reports disseminated	(3) no of markets information reports disseminated	(1)	(1)no of markets information reports disseminated
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:		Activities done as planned		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperatives groups supervised	(23) no.of cooperative groups supervised	(5)	(5)no.of cooperative groups supervised
No. of cooperative groups mobilised for registration	(6) cooperative groups mobilized for registration	(41) no of cooperative groups mobilized for registration	(2)	(2)no of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(10) cooperative assisted in registration	(8) no.of cooperatives assisted in registration	(2)	(2)no.of cooperatives assisted in registration

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		cooperative groups supervised cooperative groups mobilized foe registration cooperatives monitored	cooperative groups supervised cooperative groups mobilized foe registration cooperativied monitored	cooperative groups supervised cooperative groups mobilized foe registration cooperatives monitored	
227001	Travel inland	3,159	2,556	81 %	602
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,159	2,556	81 %	602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,159	2,556	81 %	602
Reasons for over/under performance:		Activities done as planned over performance under registration of cooperatives was because of EMYOGA programme which increased groups			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(3) promotional activitiesmeanstremed in district development plans	(3) no.of tourism promotion activities meanstreamed in district development plans	(1)	(3)no.of tourism promotion activities meanstreamed in district development plans	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities visted and registered	(0) no. and name of hospitality facilities visited	(5)	(0)no. and name of hospitality facilities visited	
No. and name of new tourism sites identified	(4) tourism potentials identified	(0) no. and name of new tourism sites identified	(1)	(0)no. and name of new tourism sites identified	
Non Standard Outputs:		promotional activites visted hospitality facilities visted and registered tourism potentials identified	promotional activites visted hospitality facilities visted and registered tourism potentials identified	promotional activites visted hospitality facilities visted and registered tourism potentials identified	
N/A					
Reasons for over/under performance:		Activities were affected by COVID-19 especially field visits			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		3 quarterly performance reports prepared and submitted		Quarterly performance reports prepared and submitted	
221002	Workshops and Seminars	1,200	300	25 %	0
227001	Travel inland	3,800	3,000	79 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,300	66 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,300	66 %	800
Reasons for over/under performance:		Activities done as planned			

Vote:562 Kiruhura District**Quarter3**

<i>Total For Trade Industry and Local Development :</i>	27,252	4,092	15 %	1,600
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	14,659	10,453	71 %	2,125
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	41,910	14,545	34.7 %	3,725

Vote:562 Kiruhura District

Quarter3

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	27,680
Sector : Education				353,195	19,955
Programme : Pre-Primary and Primary Education				92,130	7,531
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				20,880	7,531
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		5,294	2,322
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		8,252	2,656
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		7,334	2,553
Capital Purchases					
Output : Classroom construction and rehabilitation				71,250	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	AKAKU Kaku Primary School	Sector Development Grant		71,250	0
Programme : Secondary Education				261,065	12,424
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				50,285	12,424
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		50,285	12,424
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				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	7,725
Programme : Primary Healthcare				11,221	7,725
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,221	7,725
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:562 Kiruhura District

Quarter3

L Mburo HC III PHC	AKAKU	Sector Conditional Grant (Non-Wage)	11,221	7,725
LCIII : SANGA			32,243	13,767
Sector : Education			26,633	9,905
Programme : Pre-Primary and Primary Education			26,633	9,905
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,633	9,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	7,130	2,529
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	3,900	2,164
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	5,090	2,299
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	10,513	2,912
Sector : Health			5,610	3,863
Programme : Primary Healthcare			5,610	3,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,610	3,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	NOMBE I	Sector Conditional Grant (Non-Wage)	5,610	3,863
LCIII : NYAKASHASHARA			1,284,049	41,049
Sector : Education			769,386	17,873
Programme : Pre-Primary and Primary Education			36,130	17,873
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,130	17,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,846	2,045
KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	4,665	2,251
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,702	2,368
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	5,175	2,309
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,158	2,307
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,373	2,105

Vote:562 Kiruhura District

Quarter3

RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	5,906	2,391
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,305	2,097
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	23,176
Programme : Primary Healthcare			493,663	23,176
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,663	23,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,610	3,863
Nyakashashara HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	11,221	7,725
Rurambira HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,610	3,863
Sanga HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	11,221	7,725
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**Quarter3**

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	90,915
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**Quarter3**

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	320,000	64,000
Sector : Education			92,945	7,602
Programme : Pre-Primary and Primary Education			92,945	7,602
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,378	7,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,104	2,187
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	16,025	2,871
RWABIGYEMANO P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	7,249	2,543
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

Quarter3

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	19,314
Programme : Primary Healthcare			579,098	19,314
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	19,314
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	15,451
Nyakasharara HC II PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,610	3,863
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

Quarter3

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

Quarter3

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

Quarter3

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	26,719
Sector : Education			186,754	15,131
Programme : Pre-Primary and Primary Education			113,622	15,131
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,372	15,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,790	2,491
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	10,207	2,877
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	6,280	2,433
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,195	2,424
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,600	2,357
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	7,300	2,549
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	11,588
Programme : Primary Healthcare			1,306,235	11,588
Lower Local Services				

Vote:562 Kiruhura District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	11,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA	Sector Conditional Grant (Non-Wage)	11,221	7,725
Rwetamu HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	5,610	3,863
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	6,356
Sector : Education			25,735	6,356
Programme : Pre-Primary and Primary Education			25,735	6,356
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,735	6,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	12,468	3,133
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	13,267	3,223
LCIII : KENSHUNGA			606,815	234,022
Sector : Education			296,428	34,745
Programme : Pre-Primary and Primary Education			62,198	22,522
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,198	22,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	6,399	2,447
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,835	2,270
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,688	2,479
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,124	2,303
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	7,946	2,602
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	8,371	2,670
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	10,207	2,877

Vote:562 Kiruhura District

Quarter3

RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	6,620	2,472
TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,008	2,403
Programme : Secondary Education			234,230	12,223
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,450	12,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	23,450	12,223
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	199,277
Programme : Primary Healthcare			22,442	15,451
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,442	15,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	11,221	7,725
RWEBIGYEMANO HC III	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	11,221	7,725
Programme : District Hospital Services			268,143	183,826
Lower Local Services				
Output : NGO Hospital Services (LLS.)			268,143	183,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	268,143	183,826
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	59,512

Vote:562 Kiruhura District**Quarter3**

Sector : Education			258,268	47,924
Programme : Pre-Primary and Primary Education			211,968	33,701
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,932	33,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,249	2,543
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	8,320	2,664
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,294	2,322
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,164	2,533
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	15,154	3,436
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,093	2,412
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	14,049	3,311
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,543	2,124
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	8,354	2,668
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,540	2,011
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	7,810	2,606
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	8,320	2,664
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,042	2,406
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	14,223
Lower Local Services				

Vote:562 Kiruhura District

Quarter3

Output : Secondary Capitation(USE)(LLS)			46,300	14,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	46,300	14,223
Sector : Health			81,831	11,588
Programme : Primary Healthcare			81,831	11,588
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	11,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Kashongi	Sector Conditional Grant (Non-Wage)	11,221	7,725
Rwanyangwe HC II PHC	Kashongi	Sector Conditional Grant (Non-Wage)	5,610	3,863
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	35,712
Sector : Education			118,950	17,456
Programme : Pre-Primary and Primary Education			118,950	17,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,700	17,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,543	2,124
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	5,770	2,376
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	8,014	2,629
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	10,360	2,894

Vote:562 Kiruhura District

Quarter3

RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,416	2,449
RWANDA KIKAAISI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,572	2,579
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,025	2,405
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	18,256
Programme : Primary Healthcare			28,052	18,256
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,610	2,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	EMBARE	Sector Conditional Grant (Non-Wage)	5,610	2,805
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,442	15,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE	Sector Conditional Grant (Non-Wage)	11,221	7,725
RWESANDE HC III	EMBARE	Sector Conditional Grant (Non-Wage)	11,221	7,725
LCIII : KITURA			111,014	38,773
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	27,185
Programme : Pre-Primary and Primary Education			89,983	27,185
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,983	27,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,578	2,806

Vote:562 Kiruhura District

Quarter3

KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	12,026	3,083
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	6,671	2,478
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,206	2,199
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	9,612	2,810
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	11,890	3,067
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	13,080	2,981
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	7,861	2,612
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	8,473	2,681
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,586	2,468
Sector : Health			16,831	11,588
Programme : Primary Healthcare			16,831	11,588
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,831	11,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitura HC III PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	11,221	7,725
Mooya HC II PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	5,610	3,863
LCIII : Missing Subcounty			195,521	186,866
Sector : Education			195,521	186,866
Programme : Pre-Primary and Primary Education			52,416	156,981
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,416	156,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	2,412
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	2,710
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,745	2,712
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,892	2,503
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,552	2,464
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	139,425

Vote:562 Kiruhura District

Quarter3

KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	2,383
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	2,372
Programme : Secondary Education			143,105	29,885
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,105	29,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	37,315	10,120
LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,290	7,236
ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,500	12,530