
Vote:562 Kiruhura District**FY 2021/22**

Foreword

Section 13 of Public Finance Management (PFM) Act 2015 (Amended) requires production of detailed budget estimates to be laid before Parliament and Local Government Councils by 1st April every year. The production of these detailed Budget Estimates for FY 2021/2022 for vote 562-Kiruhura District Local Government built on the Local Government Budget Frame Work Paper (LGBFP) in line with section 9 of the PFM Act 2015 (Amended) and Local Government Act, Cap 243 Section 35. The LGBFP was prepared based on the guidelines and First Budget Call Circular (BCC) for FY 2021/22 issued by the Permanent Secretary/Secretary to the Treasury Ministry of Finance Planning & Economic Development (MOFPED). A number of consultative meetings took place including the District Technical Planning Committee and climaxed with a District Budget Conference that was held on 29th October, 2020 at Kiruhura Epi-Center (Hunger Project Hall - Rwabigyemano) to prioritize areas of intervention for FY 2021/2022. The Draft budget process was guided by both the 1st BCC and the 2nd BCC and was aligned to the National Strategic Direction as stipulated in the third National Development Plan (NDPIII). This budget seeks to implement Government policies and therefore contribute to the Uganda Vision 2040 that envisions a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. The budget was laid before Council on 30th March 2021 and subsequently approved by Council on 10th of May 2021. The execution of the Budget is expected to greatly improve service delivery and contribute towards improved livelihood of the people of Kiruhura and Uganda at Large. This is hoped to translate into improved quality of life for people of Kiruhura. The total resource envelope for Kiruhura District Local Government for FY 2021/2022 is UGX: 24,012,743,000/= (24.01 Billion) and will be funded by Locally Generated Revenues Central Government Grants, Other Government Transfers and External/Donor Funding. The District embarked on a long-term project of constructing the New administration Block effective FY 2018/2019 and will continue to fund the project by allocating 298 Million during the FY 2021/2022 whilst seeking support from Central government and External funders. Given the above background, I wish to extend my appreciation to all the stakeholders of the District for their participation in the formulation of this Budget. I acknowledge the contribution of the MOFPED in form of guidance and support especially in using the Program Budgeting System (PBS) for Planning, Budgeting and Reporting. I applaud the contribution of the District Technical Planning Committee (DTPC), the Budget Desk and my Technical staff especially Mr. Atwine Johnson the Ag. District Planner who coordinated the entire process of compilation and consolidation of the Budget estimates for FY 2021/2022. I look forward for improved service delivery. For God and My Country.



KIBERU CHARLES NSUBUGA - CAO KIRUHURA

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

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Budget Output: 81 01Operation of the Administration Department

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 donePayment of staff salaries Office coordination Supervision and monitoring of government projects Maintenance of CAOs vehicle	<i>Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle donePayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done</i>	<i>ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle donePayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle doneayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done</i>	ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle donePayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle donePayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle donePayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle donePayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done
Wage Rec't:	328,871	246,653	374,968	93,742	93,742	93,742	93,742
Non Wage Rec't:	3,015,976	2,261,982	1,102,948	275,737	275,737	275,737	275,737
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,344,847	2,508,635	1,477,916	369,479	369,479	369,479	369,479

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Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	75supporting recruitment and needs assessment for recruitment %age of LG establish posts filled	75%age of LG establish posts filled	75%age of LG establish posts filled	75%age of LG establish posts filled	75%age of LG establish posts filled
%age of pensioners paid by 28th of every month	100payment of pensioners and accessing them on payroll%age of pensioners paid by 28th of every month	100%age of pensioners paid by 28th of every month	100%age of pensioners paid by 28th of every month	100%age of pensioners paid by 28th of every month	100%age of pensioners paid by 28th of every month
%age of staff appraised	100Appraising of Staff%age of staff appraised	100%age of staff appraised	100%age of staff appraised	100%age of staff appraised	100%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	100Payroll verification and up dating e-registration of new employees and those changing accounts %age of staff salaries are paid by 28th of every month	100%age of staff salaries are paid by 28th of every month	100%age of staff salaries are paid by 28th of every month	100%age of staff salaries are paid by 28th of every month	100%age of staff salaries are paid by 28th of every month

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Non Standard Outputs:

payroll cleaned of invalid records	<i>Analysis of staff gaps and priorities</i>	<i>HR management services conducted</i>	HR management services conducted	HR management services conducted	HR management services conducted	HR management services conducted
New employees accessed on payroll	<i>Advertising ,shortlisting</i>	<i>Assessment requirements catered for</i>	Assessment requirements catered for	Assessment requirements catered for	Assessment requirements catered for	Assessment requirements catered for
Routine payroll changes made	<i>Interviewing done</i>	<i>Handling of Staff welfare</i>	Handling of Staff welfare	Handling of Staff welfare	Handling of Staff welfare	Handling of Staff welfare
Confirmation and disciplined cases handled	<i>Selection and appointment</i>	<i>Rewards and Sanctions</i>	Rewards and Sanctions	Rewards and Sanctions	Rewards and Sanctions	Rewards and Sanctions
Staff performance appraisal coordinated	<i>Update of Staff lists and wage analysis with Planning</i>	<i>Department Update of staff on the system</i>	Update of Staff lists and wage analysis with Planning	Update of Staff lists and wage analysis with Planning	Update of Staff lists and wage analysis with Planning	Update of Staff lists and wage analysis with Planning
Quarterly reports submitted to MoPS	<i>Advertising ,shortlisting</i>	<i>HR management services conducted</i>	Update of staff on the system	Update of staff on the system	Update of staff on the system	Update of staff on the system
payroll cleaned of invalid records	<i>Accessing of new employees on the system</i>	<i>Assessment requirements catered for</i>				
New employees accessed on payroll	<i>Selection and appointment done</i>	<i>Handling of Staff welfare</i>				
Routine payroll changes made		<i>Rewards and Sanctions</i>				
Confirmation and disciplined cases handled		<i>Update of Staff lists and wage analysis with Planning</i>				
Staff performance appraisal coordinated		<i>Department Update of staff on the system</i>				
Quarterly reports submitted to MoPS						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	40,123	30,092	30,986	7,746	7,746	7,746
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	40,123	30,092	30,986	7,746	7,746	7,746

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Supervision and monitoring of sub counties done	<i>Supervision and monitoring of sub counties done</i>	<i>hysical planning committee meetings convened. office coordination done.</i>	hysical planning committee meetings convened. office coordination done.	hysical planning committee meetings convened. office coordination done.	hysical planning committee meetings convened. office coordination done.	hysical planning committee meetings convened. office coordination done.
Office coordinated	<i>Office coordinated</i>	<i>Court sessions attended. Land titles for</i>	Court sessions attended. Land titles for	Court sessions attended. Land titles for	Court sessions attended. Land titles for	Court sessions attended. Land titles for
Appraisal forms handled	<i>Appraisal forms handled</i>	<i>Government institutions processed.</i>	Government institutions processed.	Government institutions processed.	Government institutions processed.	Government institutions processed.
coordination of office Supervision and monitoring of sub counties	<i>Supervision and monitoring of sub counties done</i>	<i>Convening physical Planning committee meetings. office coordination</i>	Convening physical Planning committee meetings. office coordination	Convening physical Planning committee meetings. office coordination	Convening physical Planning committee meetings. office coordination	Convening physical Planning committee meetings. office coordination
	<i>Office coordinated</i>	<i>Attending Court sessions.</i>	Attending Court sessions.	Attending Court sessions.	Attending Court sessions.	Attending Court sessions.
	<i>Appraisal forms handled</i>	<i>Processing land titles for government institutions .hysical planning committee meetings convened. office coordination done.</i>	Processing land titles for government institutions .	Processing land titles for government institutions .	Processing land titles for government institutions .	Processing land titles for government institutions .
		<i>Court sessions attended. Land titles for Government institutions processed.</i>	Court sessions attended. Land titles for Government institutions processed.	Court sessions attended. Land titles for Government institutions processed.	Court sessions attended. Land titles for Government institutions processed.	Court sessions attended. Land titles for Government institutions processed.
		<i>Convening physical Planning committee meetings. office coordination</i>	Convening physical Planning committee meetings. office coordination	Convening physical Planning committee meetings. office coordination	Convening physical Planning committee meetings. office coordination	Convening physical Planning committee meetings. office coordination
		<i>Attending Court sessions.</i>	Attending Court sessions.	Attending Court sessions.	Attending Court sessions.	Attending Court sessions.
		<i>Processing land titles for government institutions .</i>	Processing land titles for government institutions .	Processing land titles for government institutions .	Processing land titles for government institutions .	Processing land titles for government institutions .
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	48,200	36,150	5,840	1,460	1,460	1,460
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,200	36,150	5,840	1,460	1,460	1,460	1,460

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website Extension and incopration of internet with IFMS computers General and inspection of ICT periphirals	<i>ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website</i>	<i>ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website</i>	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,673	11,005	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,673	11,005	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06Office Support services

Non Standard Outputs:	Vochors printed to employees for for accountability Office coordinated Information disseminated Vochors printed to employees for for accountability Office coordinated Information disseminated	<i>Vouchers printed to employees for for accountability Office coordinated Information disseminated Vouchers printed to employees for for accountability Office coordinated Information disseminated</i>	<i>Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Moblization of local revenue Dissemination of information to lower local government and other agencies Office coordinated Monitoring and supervision of sub counties Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Moblization of local revenue Dissemination of information to lower local government and other agencies</i>	Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Moblization of local revenue Dissemination of information to lower local government and other agencies	Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Moblization of local revenue Dissemination of information to lower local government and other agencies	Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Moblization of local revenue Dissemination of information to lower local government and other agencies	Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Moblization of local revenue Dissemination of information to lower local government and other agencies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	16,000	12,000	18,497	4,624	4,624	4,624	4,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	18,497	4,624	4,624	4,624	4,624

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	N/A		<i>Quarterly Review of Staffing requirements and Needs Assessment done Employees database createdStaff lists updated and wage analysis done to guide recruitment decisions</i>	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management		<i>2age of staff trained in Records Managementage of staff trained in Records Management</i>	100%age of staff trained in Records Management	100%age of staff trained in Records Management	100%age of staff trained in Records Management	100%age of staff trained in Records Management
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Non Standard Outputs:	Emails received and dispatched Archiving of documents done File census done Files audited receiving of emails and disseminating Archiving of files and documents Auditing of files	<i>Emails received and dispatched Archiving of documents done File census done Files audited Emails received and dispatched Archiving of documents done File census done Files audited</i>	<i>Central registry records properly kept & managed. All mails received & Central registry records properly kept & managed. All mails received &</i>	Central registry records properly kept & managed. All mails received & dispatched Procurement of printed stationery for DCR	Central registry records properly kept & managed. All mails received & dispatched	Central registry records properly kept & managed. All mails received & dispatched	Central registry records properly kept & managed. All mails received & dispatched
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,100	12,825	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,100	12,825	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district website	<i>Office coordinated 2radio talk shows held Office coordinated 2radio talk shows held website updated</i>	<i>Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district websitePublic</i>	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication
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			<i>relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation n communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation n communication and dissemination Updating of the district website</i>	and dissemination Updating of the district website	n communication and dissemination Updating of the district website	and dissemination Updating of the district website	and dissemination Updating of the district website
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	2,600	650	650	650	650

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Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:	Rushere town board funds Transferred Activities done by rushere town board	<i>Rushere town board funds Transferred Rushere town board funds Transferred</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	21,639	16,229	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,639	16,229	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>1administrative buildings constructedadministrative buildings constructed</i>	1administrative buildings constructed	1administrative buildings constructed	1administrative buildings constructed	1administrative buildings constructed
No. of computers, printers and sets of office furniture purchased	<i>0computers, printers and sets of office furniture purchasedcomputers, printers and sets of office furniture purchased</i>	0computers, printers and sets of office furniture purchased	0computers, printers and sets of office furniture purchased	0computers, printers and sets of office furniture purchased	0computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	<i>0No. of existing administrative buildings rehabilitatedNo. of existing administrative buildings rehabilitated</i>	0No. of existing administrative buildings rehabilitated	0No. of existing administrative buildings rehabilitated	0No. of existing administrative buildings rehabilitated	0No. of existing administrative buildings rehabilitated

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No. of motorcycles purchased			<i>0No. of motorcycles purchasedNo. of motorcycles purchased</i>	0No. of motorcycles purchased	0No. of motorcycles purchased	0No. of motorcycles purchased	0No. of motorcycles purchased
No. of solar panels purchased and installed			<i>0solar panels purchased and installedsolar panels purchased and installed</i>	0solar panels purchased and installed	0solar panels purchased and installed	0solar panels purchased and installed	0solar panels purchased and installed
No. of vehicles purchased			<i>0No. of vehicles purchasedNo. of vehicles purchased</i>	0No. of vehicles purchased	0No. of vehicles purchased	0No. of vehicles purchased	0No. of vehicles purchased
Non Standard Outputs:	Employees supported under capacity building Induction and mentoring doneInduction of new employees	<i>Employees supported under capacity building Induction and mentoring done Employees supported under capacity building Induction and mentoring done Procurement of computers and printers done</i>	<i>Monitoring of Projects under UWA conducted.Monitoring of Projects under UWA conducted.</i>	Monitoring of Projects under UWA conducted.	Monitoring of Projects under UWA conducted.	Monitoring of Projects under UWA conducted.	Monitoring of Projects under UWA conducted.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	18,000	13,500	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	328,871	246,653	<i>374,968</i>	93,742	93,742	93,742	93,742
<i>Non Wage Rec't:</i>	3,188,710	2,391,533	<i>1,178,871</i>	294,718	294,718	294,718	294,718
<i>Domestic Dev't:</i>	18,000	13,500	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	3,535,581	2,651,686	1,563,838	390,960	390,960	390,960	390,960

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-01payment of salaries,banking revenues for all lower local governments,monitoring district activities,coordination support to all lower local governments, mentoring sub accountants,,making monthly returns,payment of salaries,banking revenues for all lower local governments,monitoring district activities,coordination support to all lower local governments, mentoring sub accountants,,making monthly returns,	2021-07-01payment 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,	2021-10-01payment 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,	2022-01-01payment 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,	2022-04-01payment 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,
Non Standard Outputs:	salaries paid books of accounts closed sub-counties supervised, information delivered to line		payment of salaries,monitoring of lower local governments, payment of staff lunch allowance,	payment of salaries,banking revenues for all lower local governments,monitoring district	payment of salaries,banking revenues for all lower local governments,monitoring district	payment of salaries,banking revenues for all lower local governments,monitoring district	payment of salaries,banking revenues for all lower local governments,monitoring district

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

footage training capacity to staff on professional studies, preparation of annual accounts, half year accounts, nine months accounts, submission of expenditure limits to MOFPED, handling of audit responses, audit verification, exit meetings, preparation of revenue Enhancement plan, revenue monitoring preparation of quarterly reports, registering of assets in all lower local governments, submission of reports to Kampala, closing books of accounts, staff support to llgs in terms of financial support, reviewing health units accountabilities spot checks on district projects before payment, making bankings, withdrawing money from imprest, consultations with ministries Attending workshop to pay monthly staff salaries closing books of accounts, to cordinate with

activities, coordination support to all lower local governments, mentoring sub accountants, making monthly returns,

activities, coordination support to all lower local governments, mentoring sub accountants, making monthly returns,

activities, coordination support to all lower local governments, mentoring sub accountants, making monthly returns,

activities, coordination support to all lower local governments, mentoring sub accountants, making monthly returns,

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			<i>other line ministries, to deliver different documents such as letters, to pay staff footage allowances, to pay support staff lunch allowances, to procure stationery, to supervise llgs, to hold meetings, to coordinate with government offices eg IGG, PARLIAMENT, to supervise Budget desk activities, to ensure timely payments, coordination of office activities</i>				
Wage Rec't:	151,846	113,885	203,733	50,933	50,933	50,933	50,933
Non Wage Rec't:	68,316	51,237	49,580	12,395	12,395	12,395	12,395
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	220,162	165,122	253,313	63,328	63,328	63,328	63,328

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected		<i>2to 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 a ssesement,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules</i>	2to 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 a ssesement,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	0to 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 a ssesement,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	0to 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 a ssesement,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	0to 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 a ssesement,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules
Value of LG service tax collection		<i>revenue enhancement plan,revenue monitoring,revenue assessment,revenue supervision to lower local governments,</i>				
Non Standard Outputs:	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	<i>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</i>	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	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	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	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

Vote:562 Kiruhura District

FY 2021/22

surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedulesto conduct revenue assessment, to make market suprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	<i>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 scheduleso conduct revenue assessment, to make market suprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules</i>	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	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	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	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	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
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,120	2,340	18,240	4,560	4,560	4,560

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,120	2,340	18,240	4,560	4,560	4,560	4,560

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2021-10-01making 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 organize budget conference with planning to disseminate budget data to 12 llgs ,

Date of Approval of the Annual Workplan to the Council

2021-07-01making 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 12 llgs ,

2021-07-01making 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 12 llgs ,

2021-10-01making 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 12 llgs ,

2022-01-01making 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 12 llgs ,

2022-04-01making 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 12 llgs ,

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FY 2021/22

Non Standard Outputs:	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs , making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,	<i>making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,</i>	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to disseminate budget data to 18 llgs ,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,620	2,715	9,660	2,415	2,415	2,415
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,620	2,715	9,660	2,415	2,415	2,415

Budget Output: 81 04LG Expenditure management Services

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	supervision of daily payments,monitoring of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controlssupervision of daily payments,monitoring of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls	<i>supervision of daily payments,monitoring of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls</i>	supervision of daily payments,monitoring of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls	supervision of daily payments,monitoring of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls	supervision of daily payments,monitoring of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls	supervision of daily payments,monitoring of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,400	4,800	19,740	4,935	4,935	4,935
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,400	4,800	19,740	4,935	4,935	4,935

Budget Output: 81 05LG Accounting Services

Vote:562 Kiruhura District

FY 2021/22

Date for submitting annual LG final accounts
to Auditor General

<i>2021-07-01</i> <i>ending</i> <i>exit</i> <i>meet,verification of</i> <i>audit</i> <i>documents,prepara</i> <i>tion of half here</i> <i>accounts,nine</i> <i>months accounts,</i> <i>annual accounts,</i> <i>monthly reports to</i> <i>executive, supervise</i> <i>other sections ,to</i> <i>procure laptop for</i> <i>accountant ,to co-</i> <i>ordinate with other</i> <i>line ministries</i> <i>ensure timely</i> <i>payments</i> <i>reconciliation of all</i> <i>accounts, training</i> <i>of CPA attending</i> <i>workshops</i>	2021-07-01ending exit meet,verification of audit documents,preparat ion 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	2021-10-01ending exit meet,verification of audit documents,prepara tion of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co- ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	2022-01-01ending exit meet,verification of audit documents,prepara tion of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co- ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	2022-04-01ending exit meet,verification of audit documents,prepara tion of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co- ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops
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Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:

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meet,verification of
audit
documents,preparat
ion 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
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monthly reports to
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sections ,to procure
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accountant ,to co-
ordinate with other
line ministries
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accounts, training
of CPA attending
workshops

*attending exit
meet,verification of
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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
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reconciliation of all
accounts, training
of CPA attending
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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

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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
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all accounts,
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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

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

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 11,544

8,658

6,780

1,695

1,695

1,695

1,695

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,544	8,658	6,780	1,695	1,695	1,695	1,695
<i>Wage Rec't:</i>	151,846	113,885	203,733	50,933	50,933	50,933	50,933
<i>Non Wage Rec't:</i>	93,000	69,750	104,000	26,000	26,000	26,000	26,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	244,846	183,635	307,733	76,933	76,933	76,933	76,933

Vote:562 Kiruhura District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:562 Kiruhura District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured Sector reports compiled & submitted to relevant officesPaying of salaries and council emoluments Carrying out monitoring & supervision exercises Procure office stationery and small office equipment Procuring fuel Procuring office air time	Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured Staff Salaries and Council emoluments paid Government programmes monitored & supervised Office coordinated Office Stationery procured	Staff salaries paid Government Programmes monitored and supervised Office coordinated Office equipment and stationery procured Payment of staff monthly salaries and allowances Carry out supervision and monitoring of government programmes Supervising LLGs Coordinating office activities	Staff salaries paid Government Programmes monitored and supervised Office coordinated Office equipment and stationery procured	Staff salaries paid LLGs monitored and supervised Office coordinated Office equipment and stationery procured	Staff salaries paid LLGs monitored and supervised Office coordinated Office equipment and stationery procured	Staff salaries paid Government Programmes monitored and supervised Office coordinated Office equipment and stationery procured
Wage Rec't:	208,458	156,344	195,649	48,912	48,912	48,912	48,912
Non Wage Rec't:	22,800	16,650	23,600	5,900	5,900	5,900	5,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	231,259	172,994	219,250	54,812	54,812	54,812	54,812

Budget Output: 82 02LG Procurement Management Services

Vote:562 Kiruhura District

FY 2021/22

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 Holding Contracts Committee sittings Conducting evaluation Committee meetings Compiling quarterly reports Submit quarterly reports to PPDA Run Contracts advert Procure air time & fuel for office coordination	15 District & LLG contracts awarded 3 Contract Committee sittings held 15 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances for staff paid 20 District & LLG contracts awarded 3 Contract Committee sittings held 15 Evaluation Committee sittings held Office Coordinated Quarterly reports compiled and Submitted to PPDA & other line ministries and departments Projects monitored Ran Contracts Advert Allowances for staff paid	40 District capital projects awarded 12 Contracts Committee meeting held 40 Evaluation Committee meetings held 4 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored Drafting contract agreements for signing Conduct contract committee meetings on monthly basis Arrange and hold evaluation committee sittings Coordinating office activities Compiling quarterly reports for submission Drafting procurement plan for approval	15 District capital projects awarded 3 Contracts Committee meeting held 15 Evaluation committee meetings held 1 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored	10 District capital projects awarded 3 Contracts Committee meeting held 10 Evaluation committee meetings held 1 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored	10 District capital projects awarded 3 Contracts Committee meeting held 10 Evaluation committee meetings held 1 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored	5 District capital projects awarded 3 Contracts Committee meeting held 5 Evaluation committee meetings held 1 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	28,260	21,195	29,500	7,375	7,375	7,375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	28,260	21,195	29,500	7,375	7,375	7,375

Budget Output: 82 03LG Staff Recruitment Services

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:

Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated Holding DSC quarterly Sitings Submit quarterly reports Procure office stationery and small equipment Office airtime for coordination Pay support staff allowances	<i>Held DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinatedHeld DSC quarterly sittings Compiled and submitted quarterly reports to line ministries Staff allowances paid Office coordinated</i>	<i>Staff recruitment and promotions done Staff disciplinary cases handled 4 Quarterly reports compiled and submission Office coordinated properly Hold DSC sittings Compiling quarterly reports for submission Coordinating office activities Supervising staff under DSC</i>	Staff recruitment and promotions done Staff disciplinary cases handled 1 Quarterly report compiled and submission Office coordinated properly	Staff recruitment and promotions done Staff disciplinary cases handled 1 Quarterly report compiled and submission Office coordinated properly	Staff recruitment and promotions done Staff disciplinary cases handled 1 Quarterly report compiled and submission Office coordinated properly	Staff recruitment and promotions done Staff disciplinary cases handled 1 Quarterly report compiled and submission Office coordinated properly
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	27,500	20,625	39,390	9,848	9,848	9,848
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	27,500	20,625	39,390	9,848	9,848	9,848

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	480Hold land Board sittings	120120 Land application handled	120120 Land application handled	120120 Land application handled	120120 Land application handled
	480 Land applications handled				
No. of Land board meetings	4Holding land board sittings 4 Quarterly land board sitting held	1 1 Quarterly land board sitting held	1 1 Quarterly land board sitting held	1 Quarterly land board sitting held	1 1 Quarterly land board sitting held

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FY 2021/22

Non Standard Outputs:	Quarterly DLB sittings held Quarterly reports compiled and submitted to the line ministry Office coordinated Pay DLB allowances Submit quarterly reports to Kampala Procure office stationery & air time Procure meals and refreshments for the DLB members	Land Applications received and filed Land Application verified by the DLB Members and technical staff Received land applications Conduct field visits to ascertain land applications submitted	Land Applications received and filed	Land Applications received and filed	Land Applications received and filed	Land Applications received and filed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	11,000	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	11,000	2,750	2,750	2,750

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	50 Reviewing Audit reports 50 Queries reviewed	1313 Queries reviewed	1313 Queries reviewed	1313 Queries reviewed	1111 Queries reviewed
No. of LG PAC reports discussed by Council	4 Hold quarterly PAC sittings 4 quarterly LG PAC Reports submitted and discussed by Council	11 Quarterly LG PAC Reports submitted and discussed by Council	1 Quarterly LG PAC Report submitted and discussed by Council	1 Quarterly LG PAC Report submitted and discussed by Council	1 Quarterly LG PAC Report submitted and discussed by Council

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	Office coordinated Quarterly reports compiled and submitted quarterly reports Submit reports to relevant offices Pay committee allowances Procure stationery, air time and refreshments	<i>Office coordinated Quarterly reports compiled and submitted Office coordinated Quarterly reports compiled and submitted</i>	<i>4 Quarterly PAC reports and minutes compiled and submitted to relevant offices Office coordinated Compiling quarterly reports and submit them relevant offices Coordinating office</i>	Quarterly PAC report and minutes compiled and submitted to relevant offices Office coordinated	Quarterly PAC report and minutes compiled and submitted to relevant offices Office coordinated	Quarterly PAC report and minutes compiled and submitted to relevant offices Office coordinated	Quarterly PAC report and minutes compiled and submitted to relevant offices Office coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	11,000	8,250	11,000	2,750	2,750	2,750	2,750

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Holding 6 Council Sitings6 Council sitings held</i>	11 Council sitting held	2 Council sittings held	11 Council sitting held	22 Council sittings held
Non Standard Outputs:	Office coordinated EX -Gratia PaidProcure fuel for DEC Members and District Speaker Payment of Ex- Gratia & honoraria for political leaders Procure air time	<i>Office coordinated EX -Gratia of political leaders PaidOffice coordinated EX - Gratia of political leaders Paid</i>	<i>Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularlyProcessing allowances for political leaders Conducting monitoring exercises to monitor government programmes</i>	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	270,644	202,983	264,218	66,054	66,054	66,054	66,054

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	270,644	202,983	264,218	66,054	66,054	66,054	66,054

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	N/A		<i>Standing committees held Conducting standing committees Processing of Council allowances</i>	Standing committees held	Standing committees held	Standing committees held	Standing committees held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,650	19,238	35,100	8,775	8,775	8,775	8,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,650	19,238	35,100	8,775	8,775	8,775	8,775

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:			<i>Motor vehicle procured Procuring of a motor vehicle</i>	Motor vehicle procured	Motor vehicle procured	Motor vehicle procured	Motor vehicle procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500
<i>Wage Rec't:</i>	208,458	156,344	195,649	48,912	48,912	48,912	48,912
<i>Non Wage Rec't:</i>	395,854	296,441	413,808	103,452	103,452	103,452	103,452
<i>Domestic Dev't:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	604,312	452,784	759,458	189,864	189,864	189,864	189,864

Vote:562 Kiruhura District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	Agriculture Extension salaries paidVerification of payroll		<i>Agriculture extension services providedTraining farmers on new Agricultural technologies, prevention and control of both crop and animal diseases, demonstration of scientific practices, controlling outbreaks and epidemics</i>	Agriculture extension services provided Data Collection done Strategic plan for 5 year DDP produced	Agriculture extension services provided	Agriculture extension services provided	Agriculture extension services provided
<i>Wage Rec't:</i>	434,400	325,800	469,800	117,450	117,450	117,450	117,450
<i>Non Wage Rec't:</i>	0	0	135,092	33,773	33,773	33,773	33,773
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	434,400	325,800	604,892	151,223	151,223	151,223	151,223

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Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>Parish development model services and activities providedsensitisation and promotion of the 4 acre model, promotion of the revolving fund</i>	Parish development model services and activities provided	Parish development model services and activities provided	Parish development model services and activities provided	Parish development model services and activities provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	878,641	219,660	219,660	219,660	219,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	878,641	219,660	219,660	219,660	219,660

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:

	Cattle based animal slaughter supervision in 04 slaughter facilities doneRoutine Visit to Rushere, Sanga, Kagate and Kinoni Slaughter facilities	<i>Routine visits to slaughter facilities done in Rushere, Kagate, Kinoni and SangaRoutine visits to slaughter facilities done in Rushere, Kagate, Kinoni and Sanga</i>	<i>Supervision of slaughter centres in Kinoni, Rushere, Kagate and SangaSlaughter inspection of meat and hygiene of the area, Routine sensitisation of butchermen on best slaughter practices</i>	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,462	7,096	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,462	7,096	4,000	1,000	1,000	1,000	1,000

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Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Routine Vaccination and treatment against notifiable animal diseases donevaccination of 200,000 herds of cattle and 195000 shoats in affected and at risk subcounties	PPR Vaccination done CBPP Vaccination done FMD Vaccination done PPR Vaccination done CBPP Vaccination done FMD Vaccination done	380,000 herds of cattle vaccinated in all subcountiesVaccination of cattle and goats, sensitisation on prevention and control practices of FMD and other epidemics	90,000 herds of cattle vaccinated in all subcounties	90,000 herds of cattle vaccinated in all subcounties	90,000 herds of cattle vaccinated in all subcounties	90,000 herds of cattle vaccinated in all subcounties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,518	13,888	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,518	13,888	7,000	1,750	1,750	1,750	1,750

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	Lake users sensitization done Fish catch data reported Fishing promoted Sensitization on meetings on proper fishing methods, disease control Data collection on fish catch Mobilising and promoting fish growing	Lake users sensitization done Fish catch data reported Fish Farming promoted quarterly Reports doneLake users sensitization done Fish catch data reported Fish Farming promoted quarterly Reports done	Agricultural extension and advisory services on best fishings activites doneSensitisation of fishermen on best fishing practices, control of fishing on the lake, demonstration of fish handling practices, collection fishing data	Agricultural extension and advisory services on best fishings activites done	Agricultural extension and advisory services on best fishings activites done	Agricultural extension and advisory services on best fishings activites done	Agricultural extension and advisory services on best fishings activites done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,069	9,052	11,400	2,850	2,850	2,850	2,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,069	9,052	11,400	2,850	2,850	2,850	2,850

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Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Agriculture Extension services providedSensitization meetings 30 per quarter per extension staff Household visits 15 per quarter Demonstrations at model farms per parish Data collection on crop resources and markets	<i>Farmer sensitisations on crop disease control done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots establishedFarmer sensitisations on crop disease control done Routine crop diseases surveillance done Soil conservation practices done Crop demonstration plots established</i>	<i>Agriculture extension and advisory services conductedsensitization of farmers on best farming practices, demonstration of new technologies to farmers, supporting and backstopping extension workers, SLM practices demonstrated, supervision, surveillance and reporting</i>	Agriculture extension and advisory services conducted	Agriculture extension and advisory services conducted	Agriculture extension and advisory services conducted	Agriculture extension and advisory services conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	94,422	70,817	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	94,422	70,817	15,000	3,750	3,750	3,750	3,750

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

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Non Standard Outputs:	Tsetse fly control trainings doneSensitisation of farmers on control of tsetseflies Training on Trypanasomiasis control in livestock	<i>Tsetsefly and Trypanasomiasis surveillance done Farmer sensitisation meetings on tryps control held Demonstartions on acaricide use conducted Tsetsefly and Trypanasomiasis surveillance done Farmer sensitisation meetings on tryps control held Demonstartions on acaricide use conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,827	5,870	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,827	5,870	0	0	0	0	0	0

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	Staff capacity developedSupport of staff in universities and tertially institutions on career development	<i>Payment of tuition for selected staff donePayment of tuition for selected staff done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0

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Budget Output: 82 10Vermin Control Services

Non Standard Outputs:	Extension and advisory services on Vermin control doneSensitization meetings Awareness creation meetings Vermin controlsimulations	<i>Sensitisation meetings on vermins and vermin control done</i> <i>Demonstration technologies on vermin barriers established</i> <i>Sensitisation meetings on vermins and vermin control done</i> <i>Demonstration technologies on vermin barriers established</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Budget Output: 82 11Livestock Health and Marketing

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Non Standard Outputs:	Agriculture extension services - Veterinary services conductedSensitization meetings 30 per quarter per extension staff Household visits 15 per quarter Demonstrations at model farms per parish Data collection on crop resources and markets	<i>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 collectedSensitization 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</i>	<i>Agriculture extension and advisory services in livestock demonstrated sensitization of farmers on best farming practices, demonstration of new technologies to farmers, supporting and backstopping extension workers, Dairy development practices demonstrated, supervision, disease surveillance and reporting, feed preservation and conservation practices demonstrated</i>	Agriculture extension and advisory services in livestock demonstrated	Agriculture extension and advisory services in livestock demonstrated	Agriculture extension and advisory services in livestock demonstrated	Agriculture extension and advisory services in livestock demonstrated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	94,412	70,809	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,412	70,809	19,000	4,750	4,750	4,750	4,750

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Staff salaries paid Production management services	<i>Staff salaries verified and paid Sector programs and staff</i>	<i>Management support services doneSupervision and backstopping</i>	Management support services done	Management support services done	Management support services done	Management support services done
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coordinated Payroll checking for correctness Office coordination activities Attending workshops and meetings within and outside district Hire of meeting and workshop venues Mantainace of office equipment Mantainace of departmental vehicle Running radio announcements Supervision and backstopping extension workers Payment of office bills Monitoring department projects	<i>coordinated Department equipment maintained Monitoring and Evaluation done Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted Production and Gender roles meetings held Youth in Agriculture sensitisation meetings held Small office equipment procured Field Extension staff supported Staff salaries verified and paid Sector programs and staff coordinated Department equipment maintained Monitoring and Evaluation done Contract staff salaries paid Quarterly reports submitted to MAAIF Climate change sensitisation meetings conducted Production and Gender roles meetings held</i>	<i>of extension workers, quarterly review meetings, Monitoring and Evaluation of 4acre projects, data collection, monthly payment of staff salaries and wages, mantainance of office equipment, procurement of stationery and other small office equipment, coordination of the different sectors for better performance, NAADS input destrubution and monitoring</i>
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			<i>Youth in Agriculture sensitisation meetings held</i>					
			<i>Small office equipment procured</i>					
			<i>Field Extension staff supported</i>					
Wage Rec't:	143,679	107,759	158,075	39,519	39,519	39,519	39,519	
Non Wage Rec't:	72,141	54,106	47,703	11,926	11,926	11,926	11,926	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	215,820	161,865	205,778	51,445	51,445	51,445	51,445	51,445

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Office and Laboratory equipment procured	<i>Office stationary and curtains procured</i>	<i>Procurement of capital projects done</i>	Procurement of capital projects done	Procurement of capital projects done	Procurement of capital projects done	Procurement of capital projects done	
	Procurement of Motorcycles	<i>stationary and curtains procured</i>	<i>doneprocurement of motorcycles, procurement of patrol boat and procurement of veterinary syringes</i>					
	Laboratory microscope Chuff cutters ICT equipments including Laptop, Printer, hardware Department curtains Irrigation kits Generator							
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	63,462	47,596	140,488	35,122	35,122	35,122	35,122	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	63,462	47,596	140,488	35,122	35,122	35,122	35,122	35,122

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Budget Output: 82 80Valley dam construction

Non Standard Outputs:	Valley dam excavated Water for production activities donePayment of retention fees to contractor Irrigation schemes sited Water for production projects	<i>Water for Production schemes establishedWater for Production schemes established</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,200	3,150	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	0	0	0	0	0	0

Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed			<i>1Lab completion Solar panelsLab completion Solar panels</i>	1	0	0	0	
Non Standard Outputs:	Construction of Veterinary laboratoryConstruct ion of Veterinary laboratory at District headquarters	<i>Advertisement for contractors done Award of contract doneConstruction of Veterinary laboratory done</i>	<i>Procurement of Solar panels and Completion of Veterinary laboratoryProcurement of Solar panels and Completion of Veterinary laboratory</i>	Procurement of Solar panels and Completion of Veterinary laboratory	Procurement of Solar panels and Completion of Veterinary laboratory	Procurement of Solar panels and Completion of Veterinary laboratory	Procurement of Solar panels and Completion of Veterinary laboratory	Procurement of Solar panels and Completion of Veterinary laboratory
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,170	21,127	33,296	8,324	8,324	8,324	8,324	8,324
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	28,170	21,127	33,296	8,324	8,324	8,324	8,324
<i>Wage Rec't:</i>	578,079	433,559	627,875	156,969	156,969	156,969	156,969
<i>Non Wage Rec't:</i>	318,851	239,138	1,117,836	279,459	279,459	279,459	279,459
<i>Domestic Dev't:</i>	95,832	71,874	173,784	43,446	43,446	43,446	43,446
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	992,762	744,571	1,919,495	479,874	479,874	479,874	479,874

Vote:562 Kiruhura District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Conducting Radio Talk Show Distribution of Condoms to Public Places.	<i>Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places</i>	<i>Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places public awareness created</i>	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places
Wage Rec't:	0	0	2,799,959	699,990	699,990	699,990	699,990
Non Wage Rec't:	4,500	3,375	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	250,000	62,500	62,500	62,500	62,500
Total For KeyOutput	4,500	3,375	3,053,959	763,490	763,490	763,490	763,490

Budget Output: 81 05Health and Hygiene Promotion

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Non Standard Outputs:

School Health Promotions and education	<i>School Health Promotions and education</i>	<i>Health and Hygiene Promotion activities conducted in the District</i>
Conducted Eating Houses Inspections	<i>Conducted Eating Houses Inspections</i>	<i>School Health Promotions and education</i>
Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	<i>Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected</i>	<i>Conducted Eating Houses Inspections</i>
Inspection of Schools inspection of trading centre and town Councils. Eating Hosed Visited and Inspected	<i>School Health Promotions and education</i>	<i>Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected</i>
Inspection Of Food Handlers	<i>Conducted Eating Houses Inspections</i>	<i>School Health Promotions and education</i>
	<i>Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected</i>	<i>Conducted Eating Houses Inspections</i>
		<i>Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected</i>
		<i>Health and Hygiene Promotion activities conducted in the District</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 06District healthcare management services

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Non Standard Outputs:

	Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted. Quarterly Integrated Support Supervision Conducted. Monitoring of service delivery Done Bi Yearly. Project Evaluations conducted.	<i>Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted. Integrated support supervision Conducted by the DHT Monitoring of service delivery Conducted. Project Appraisal/Evaluation Conducted.</i>	<i>Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted monitoring and Evaluation</i>	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,934	8,483	8,483	8,483	8,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	500,000	375,000	0	0	0	0	0
Total For KeyOutput	500,000	375,000	33,934	8,483	8,483	8,483	8,483

Budget Output: 81 07Immunisation Services

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:

Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities All Immunizing Health Facilities visited for Cold chain Maintenance. Conducting Minor Repairs on immunization Fridges	<i>Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities</i>	<i>Immunisation conducted coldchain activities implemented 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 stores managed</i>	Immunisation conducted coldchain activities implemented 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	Immunisation conducted coldchain activities implemented 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	Immunisation conducted coldchain activities implemented 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	Immunisation conducted coldchain activities implemented 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	Immunisation conducted coldchain activities implemented 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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	250,000	187,500	250,000	62,500	62,500	62,500	62,500
Total For KeyOutput	251,000	188,250	254,000	63,500	63,500	63,500	63,500

Output Class: Lower Local Services

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

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FY 2021/22

No. and proportion of deliveries conducted in the NGO Basic health facilities

357Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facilityIs the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility

89Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility

90Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility

89Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility

90Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

316Is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facilityis the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility

79Is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility

79Is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility

79Is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility

79Is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility

Number of inpatients that visited the NGO Basic health facilities

5475Is the Number of inpatients that visited Kyeibuza NGO Basic health facilityIs the Number of inpatients that visited Kyeibuza NGO Basic health facility

1368Is the Number of inpatients that visited Kyeibuza NGO Basic health facility

1368Is the Number of inpatients that visited Kyeibuza NGO Basic health facility

1368Is the Number of inpatients that visited Kyeibuza NGO Basic health facility

1368Is the Number of inpatients that visited Kyeibuza NGO Basic health facility

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Number of outpatients that visited the NGO Basic health facilities		11022is the number of outpatients that visited Kyeibuza NGO Basic health facilityis the number of outpatients that visited Kyeibuza NGO Basic health facility		2755is the number of outpatients that visited Kyeibuza NGO Basic health facility	2755is the number of outpatients that visited Kyeibuza NGO Basic health facility	2756is the number of outpatients that visited Kyeibuza NGO Basic health facility	2756is the number of outpatients that visited Kyeibuza NGO Basic health facility
Non Standard Outputs:	Support Supervision Conducted by DHT to ensure service delivery Quarterly Integrated Support Supervision	Support Supervision Conducted by DHT to ensure service delivery Support Supervision Conducted by DHT to ensure service delivery	PHC activities conductedmonitoring and support supervision	PHC activities conducted	PHC activities conducted	PHC activities conducted	PHC activities conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,110	5,333	5,610	1,403	1,403	1,403	1,403
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,110	5,333	5,610	1,403	1,403	1,403	1,403

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

% age of approved posts filled with qualified health workers	85is the % of approved posts filled with qualified health workersis the % of approved posts filled with qualified health workers	85is the % of approved posts filled with qualified health workers	85is the % of approved posts filled with qualified health workers	85is the % of approved posts filled with qualified health workers	85is the % of approved posts filled with qualified health workers
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>90Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTsIs % of the Villages having functional (existing, trained, and reporting quarterly) VHTs</i>	90Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	90Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	90Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	90Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<i>8550 Is the No and proportion of deliveries conducted in the Govt. health facilities Is the No and proportion of deliveries conducted in the Govt. health facilities</i>	2138 Is the No and proportion of deliveries conducted in the Govt. health facilities	2138 Is the No and proportion of deliveries conducted in the Govt. health facilities	2137 Is the No and proportion of deliveries conducted in the Govt. health facilities	2137 Is the No and proportion of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	<i>6948is the No of children immunized with Pentavalent vaccineis the No of children immunized with Pentavalent vaccine</i>	1737is the No of children immunized with Pentavalent vaccine	1737is the No of children immunized with Pentavalent vaccine	1737is the No of children immunized with Pentavalent vaccine	1737is the No of children immunized with Pentavalent vaccine
No of trained health related training sessions held.	<i>4 Is the Number of health related training sessions held. Is the Number of health related training sessions held.</i>	1 Is the Number of health related training sessions held.	1 Is the Number of health related training sessions held.	1 Is the Number of health related training sessions held.	1 Is the Number of health related training sessions held.

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Number of inpatients that visited the Govt. health facilities.			21536 is the Number of inpatients that visited the Govt. health facilities. is the Number of inpatients that visited the Govt. health facilities.	5384 is the Number of inpatients that visited the Govt. health facilities.	5384 is the Number of inpatients that visited the Govt. health facilities.	5384 is the Number of inpatients that visited the Govt. health facilities.	5384 is the Number of inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.			242358Number of outpatients that visited the Govt. health facilities.Number of outpatients that visited the Govt. health facilities.	60590Number of outpatients that visited the Govt. health facilities.	60590Number of outpatients that visited the Govt. health facilities.	5089Number of outpatients that visited the Govt. health facilities.	60589Number of outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers			200 is the Number of trained health workers in health centers is the Number of trained health workers in health centers	200 is the Number of trained health workers in health centers	200 is the Number of trained health workers in health centers	200 is the Number of trained health workers in health centers	200 is the Number of trained health workers in health centers
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,	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	PHC activities monitored Covid-19 response done HIV & AIDs activities implementedworkplanning and strategic planning	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented

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	Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion. Support Supervision Conducted Cold chain maintenance Conducted Hygiene and sanitation improvement Campaign activities Conducted Staff Monitoring and appraisals conducted Staff salaries Paid In time Health Promotion activities Conducted. Mainstreaming of crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion.	<i>Conducted Hygiene and sanitation improvement Campaign activities</i>					
		<i>Conducted Staff Monitoring and appraisals conducted Staff salaries Paid In time Health Promotion activities</i>					
		<i>Conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	173,925	130,444	199,496	49,874	49,874	49,874	49,874
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	100,000	75,000	0	0	0	0	0
Total For KeyOutput	273,925	205,444	199,496	49,874	49,874	49,874	49,874

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	400,000	300,000	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	0Construction monitoringcompletion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	0completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	0completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	0completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	0completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III
No of healthcentres rehabilitated	0not planned fornot planned for	0not planned for	0not planned for	0not planned for	0not planned for

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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.	Construction of a District Store at the District Headquarters procurement process construction and monitoring	Construction of a District Store at the District Headquarters commissioning of Kitura HC III Monitoring and evaluation of capital works	Construction of a District Store at the District Headquarters Monitoring and evaluation of capital works	Construction of a District Store at the District Headquarters Monitoring and evaluation of capital works	Construction of a District Store at the District Headquarters Monitoring and evaluation of capital works
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,858,949	1,394,212	166,755	41,689	41,689	41,689	41,689
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,858,949	1,394,212	166,755	41,689	41,689	41,689	41,689

Budget Output: 81 81Staff Houses Construction and Rehabilitation

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No of staff houses constructed			<i>2Staff houses constructed and monitoring/supervision doneis the No of staff houses constructed at 2 health facilities</i> <i>1. Kitura HC3</i> <i>2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3</i>	2is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	2is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit (s).Fencing of Rweshande HC3	2is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	2is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3
No of staff houses rehabilitated			<i>0not planned for</i>	0not planned for	0not planned for	0not planned for	0not planned for
Non Standard Outputs:			<i>Procurement process conducted Commissioning of works, site handover done</i>	Procurement process conducted Commissioning of works, site handover done	Procurement process conducted Commissioning of works, site handover done	construction supervision and monitoring	completion of the projects and handing over
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>780,000</i>	195,000	195,000	195,000	195,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	780,000	195,000	195,000	195,000	195,000

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Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			352635450procurement of medical equipment for upgraded health facilities UG Shillings is the Value of medical equipment procured	352635450 UG Shillings is the Value of medical equipment procured	352635450 UG Shillings is the Value of medical equipment procured	352635450 UG Shillings is the Value of medical equipment procured	352635450 UG Shillings is the Value of medical equipment procured
Non Standard Outputs:			Procurement and supply of medical equipment to upgraded facilities under UgiFTProcurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	352,635	88,159	88,159	88,159	88,159
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	352,635	88,159	88,159	88,159	88,159

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1124Is the No. of deliveries conducted in NGO hospitals facilities.Is the No. of deliveries conducted in NGO hospitals facilities.	281Is the No. of deliveries conducted in NGO hospitals facilities.	281Is the No. of deliveries conducted in NGO hospitals facilities.	281Is the No. of deliveries conducted in NGO hospitals facilities.	281Is the No. of deliveries conducted in NGO hospitals facilities.
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Vote:562 Kiruhura District

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Number of inpatients that visited the NGO
hospital facility

13140Is the
Number of
inpatients that
visited Rushere
NGO hospital Is
the Number of
inpatients that
visited Rushere
NGO hospital

3285Is the Number
of inpatients that
visited Rushere
NGO hospital

3285Is the
Number of
inpatients that
visited Rushere
NGO hospital

3285Is the Number
of inpatients that
visited Rushere
NGO hospital

3285Is the Number
of inpatients that
visited Rushere
NGO hospital

Number of outpatients that visited the NGO
hospital facility

34749Is Number of
outpatients that
visited the NGO
hospital facilityIs
Number of
outpatients that
visited the NGO
hospital facility

8687Is Number of
outpatients that
visited the NGO
hospital facility

8687Is Number of
outpatients that
visited the NGO
hospital facility

8688Is Number of
outpatients that
visited the NGO
hospital facility

8688Is Number of
outpatients that
visited the NGO
hospital facility

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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 Conducting at least one quarterly integrated Support Supervision. Conducting routine Hygiene and inspection Mainstreaming of crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion. and	<i>Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection</i>	<i>Integrated Support Supervision Conducted by DHT Routine Hygiene and sanitation inspection</i>	<i>Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done</i>	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	268,143	201,107	268,143	67,036	67,036	67,036	67,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	268,143	201,107	268,143	67,036	67,036	67,036	67,036

Service Area: 83 Health Management and Supervision

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Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

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. Timely payment of Staff salaries Conducting general	<i>Staff paid salaries, general office coordination done ,Vehicles maintained Cold chain activities coordinated Periodical Reports produced and submitted Data, management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service deliveryStaff 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</i>	<i>staff in DHOs office paid salariespayroll management</i>	staff in DHOs office paid salaries for July-sept 2021	staff in DHOs office paid salaries for Oct-Dec 2021	staff in DHOs office paid salaries for Jan-March 2022	staff in DHOs office paid salaries April-June 2022
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	office coordination, Ensuring Periodical Reports production and submitted Data management and production coordinated Statistical Reports produced and disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery Crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion mainstreamed.	<i>disseminated Implementing Partners coordinated Sector Budgeting and stewardship coordinated General Office activities coordinated and monitored for improved health service delivery</i>						
Wage Rec't:	2,257,543	1,693,157	158,567	39,642	39,642	39,642	39,642	
Non Wage Rec't:	20,621	15,466	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,278,164	1,708,623	158,567	39,642	39,642	39,642	39,642	
Budget Output: 83 02Healthcare Services Monitoring and Inspection								

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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 Crosscutting issues i.e HIV&AIDS, Gender issues, Malaria, Nutrition, Climate Change & Environmental Protection, Population & urbanization in Public Health Promotion mainstreamed. .	<i>Monitoring and Inspection Of service Delivery Conducted HMIS data managed and disseminated</i> <i>Monitoring and Inspection Of service Delivery Conducted HMIS data managed and disseminated</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,062	9,046	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	12,062	9,046	0	0	0	0	0	0	0

Budget Output: 83 03Sector Capacity Development

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Non Standard Outputs:	N/A		<i>Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted field work data capture and analysis for M&E</i>	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,600	2,150	2,150	2,150	2,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,600	2,150	2,150	2,150	2,150
<i>Wage Rec't:</i>	2,257,543	1,693,157	2,958,526	739,632	739,632	739,632	739,632
<i>Non Wage Rec't:</i>	498,861	374,146	528,784	132,196	132,196	132,196	132,196
<i>Domestic Dev't:</i>	2,263,949	1,697,962	1,311,391	327,848	327,848	327,848	327,848
<i>External Financing:</i>	850,000	637,500	500,000	125,000	125,000	125,000	125,000
Total For WorkPlan	5,870,353	4,402,765	5,298,701	1,324,675	1,324,675	1,324,675	1,324,675

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted- Payment of staff salaries - Conducting Primary Leaving Examinations (PLE)	-Staff salaries paid -Primary Leaving Examinations (PLE)conducted- Staff salaries paid -Primary Leaving Examinations (PLE)conducted	Salaries paid to Primary School Teachers PLE examinations conducted5 Million Top up to PLE UNEB support done	Salaries paid to Primary School Teachers PLE examinations conducted	Salaries paid to Primary School Teachers PLE examinations conducted	Salaries paid to Primary School Teachers PLE examinations conducted	Salaries paid to Primary School Teachers PLE examinations conducted
Wage Rec't:	4,643,316	3,482,487	4,131,718	1,032,929	1,032,929	1,032,929	1,032,929
Non Wage Rec't:	31,000	23,250	21,000	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,674,316	3,505,737	4,152,718	1,038,179	1,038,179	1,038,179	1,038,179

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Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			<i>600improvement campaigns donePupils passing in grade I</i>	600Pupils passing in grade I	600Pupils passing in grade I	600Pupils passing in grade I	600Pupils passing in grade I
No. of pupils enrolled in UPE			<i>25200enrolment activities done.pupils enrolled in UPE schools</i>	25200pupils enrolled in UPE schools	25200pupils enrolled in UPE schools	25200pupils enrolled in UPE schools	25200pupils enrolled in UPE schools
No. of pupils sitting PLE			<i>3000parents mobilizedRegistrati on of Pupils to sit PLE</i>	3000Registration of Pupils to sit PLE	3000Registration of Pupils to sit PLE	3000Registration of Pupils to sit PLE	3000Registration of Pupils to sit PLE
No. of qualified primary teachers			<i>700Conducting refresher courses for teachersNo. of qualified primary teachers</i>	700No. of qualified primary teachers	700No. of qualified primary teachers	700No. of qualified primary teachers	700No. of qualified primary teachers
No. of student drop-outs			<i>50parents sensitizationReduci ng Children dropping out of school</i>	15Reducing Children dropping out of school	15Reducing Children dropping out of school	10Reducing Children dropping out of school	10Reducing Children dropping out of school
No. of teachers paid salaries			<i>700staff salaries paidis the No. of teachers paid salaries</i>	700staff salaries paid Payment of staff salaries	700staff salaries paid Payment of staff salaries	700staff salaries paid Payment of staff salaries	700staff salaries paid Payment of staff salaries
Non Standard Outputs:	Capitation grants paid to all the UPE SchoolsPayment of Capitation grants to all the UPE Schools	<i>Capitation grants paid to all the UPE SchoolsCapitation grants paid to all the UPE Schools</i>	<i>Processing of UPE Capitation funds in timeaccounting for the UPE funds</i>	Processing of UPE Capitation funds in time	Processing of UPE Capitation funds in time	Processing of UPE Capitation funds in time	Processing of UPE Capitation funds in time
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	531,357	398,517	<i>537,433</i>	134,358	134,358	134,358	134,358
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	531,357	398,517	537,433	134,358	134,358	134,358	134,358

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Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>Iprocurement and monitoringTwo-classroom block constructed at Butembererwa Primary School</i>	0Two-classroom block constructed at Butembererwa Primary School	0Two-classroom block constructed at Butembererwa Primary School	0Two-classroom block constructed at Butembererwa Primary School	1Two-classroom block constructed at Butembererwa Primary School
No. of classrooms rehabilitated in UPE			<i>0Assessment of classrooms due for rehabilitationNo planned intervention</i>	0No planned intervention	0No planned intervention	0No planned intervention	0No planned intervention
Non Standard Outputs:	-Construction of classroom blocks monitored at selected primary schools.- Monitoring construction of classroom blocks at selected primary schools.	-Construction of classroom blocks monitored at selected primary schools. Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery-Construction of classroom blocks monitored at selected primary schools.Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Assessment of classrooms due for rehabilitation in subsequent years Payment of Retention for Kashongi 1 PS, Bunonko PS, Rwobusiisi PS and Akaku PS Monitoring	Commissioning of finished projects and procuring of new project	Assessment of classrooms due for rehabilitation in subsequent years	Payment of Retention for Kashongi 1 PS, Bunonko PS, Rwobusiisi PS and Akaku PS	Reporting and consolidation of works
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	316,209	237,157	133,147	33,287	33,287	33,287	33,287

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	316,209	237,157	133,147	33,287	33,287	33,287	33,287

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			0Not Planned forNot Planned for	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No. of teacher houses rehabilitated			0Needs AssessmentNot planned for	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
Non Standard Outputs:	Mainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service deliveryMainstreaming 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 deliveryMainstreaming of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21monitoring	Assessment of projects due for retention	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	Reporting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,786	30,589	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,786	30,589	2,000	500	500	500	500

Budget Output: 81 83Provision of furniture to primary schools

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No. of primary schools receiving furniture		<i>10Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.selected Primary schools provided with furniture.</i>		10selected Primary schools provided with furniture.	10selected Primary schools provided with furniture.	10selected Primary schools provided with furniture.	10selected Primary schools provided with furniture.
Non Standard Outputs:		Supply of desks monitored and supervised.Monitoring & supervision of supply of desks		Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,358	25,769	31,240	7,810	7,810	7,810	7,810
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,358	25,769	31,240	7,810	7,810	7,810	7,810

Service Area: 82 Secondary Education

Vote:562 Kiruhura District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	-Staff salaries paid -Capitation grants paid to schools- Payment of staff salaries -Payment of capitation grants to schools	-Staff salaries paid -Capitation grants paid to schoolsMainstream ing of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery- Staff salaries paid - Capitation grants paid to schoolsMainstream ing of HIV&AIDS, Malaria, Nutrition, Gender, Climate change and population issues in Education service delivery	Payment of Salaries for Secondary StaffPayroll cleaning	Payment of Salaries for Secondary Staff	Payment of Salaries for Secondary Staff	Payment of Salaries for Secondary Staff	Payment of Salaries for Secondary Staff
Wage Rec't:	863,769	647,827	1,581,258	395,314	395,314	395,314	395,314
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	863,769	647,827	1,581,258	395,314	395,314	395,314	395,314

Vote:562 Kiruhura District

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE			2200 <i>Students expected to enroll in USE schoolsNo. of students enrolled in USE</i>	2200No. of students enrolled in USE	2200No. of students enrolled in USE	2200No. of students enrolled in USE	2200No. of students enrolled in USE
No. of students passing O level			300 <i>Mainstreaming of HIV&AIDS gender, Malaria Nutrition and climate change issues in secondary education servicesStudents passing O`level</i>	300Students passing O`level	300Students passing O`level	300Students passing O`level	300Students passing O`level
No. of students sitting O level			350 <i>Sensitizing parents and students against early marriages and dropout Students sitting O`level</i>	350Students sitting O`level	350Students sitting O`level	350Students sitting O`level	350Students sitting O`level
No. of teaching and non teaching staff paid			100 <i>Recruitment and posting of new staffTeaching and Non-teaching staff deployed in schools</i>	100Teaching and Non-teaching staff deployed in schools	100Teaching and Non-teaching staff deployed in schools	100Teaching and Non-teaching staff deployed in schools	100Teaching and Non-teaching staff deployed in schools
Non Standard Outputs:	Monitoring of education services donecontinuous assesment done	Monitoring of education services doneMonitoring of education services done	Transfer of USE Capitation GrantAccounting for USE funds	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	336,272	252,204	308,780	77,195	77,195	77,195	77,195
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	336,272	252,204	308,780	77,195	77,195	77,195	77,195

Output Class: Capital Purchases

Vote:562 Kiruhura District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

-Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects- Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects	-Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects- Construction of Secondary schools monitored Construction and Rehabilitation works at Lake Mburo SS and Kaaro High School - Monitoring construction of schools Completion of UGIFT projects	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for moneyconstruction works	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	944,294	708,220	1,704,420	426,105	426,105	426,105
<i>External Financing:</i>	0	0	0	0	0	0

Vote:562 Kiruhura District

FY 2021/22

Total For KeyOutput	944,294	708,220	1,704,420	426,105	426,105	426,105	426,105
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Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	-Intensive school inspection carried out -Monitoring of schools conducted- Carrying out intensive school inspection - Conducting monitoring of schools	-Intensive school inspection carried out -Monitoring of schools conducted Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities-Intensive school inspection carried out - Monitoring of schools conducted Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel inspection and monitoring of schools Motor vehicle maintained field activities workplans and reports done	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel inspection and monitoring of schools Motor vehicle maintained for departmental field activities	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel inspection and monitoring of schools Motor vehicle maintained for departmental field activities	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel inspection and monitoring of schools Motor vehicle maintained for departmental field activities	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel inspection and monitoring of schools Motor vehicle maintained for departmental field activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,550	31,913	42,550	10,638	10,638	10,638	10,638
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,550	31,913	42,550	10,638	10,638	10,638	10,638

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesData collected and managed for use	<i>Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring g and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities</i>	<i>Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring g and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesDEO MONITORING</i>	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring g and Inspection of schools	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring g and Inspection of schools	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring g and Inspection of schools	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring g and Inspection of schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,244	3,183	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,244	3,183	4,000	1,000	1,000	1,000	1,000

Budget Output: 84 03Sports Development services

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:

-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities- Conducting Co-curricular activities in schools.

-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities-Co-curricular activities conducted in schools. Sports competitions in the District Coordinated and supported. Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities

Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated sportsing games encouraged

Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated

Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated

Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated

Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,844	11,883	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,844	11,883	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 04Sector Capacity Development

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	-School management committees & other stakeholders trained.-Training School Management Committees & other school stakeholders on their roles in schools.	<i>-School management committees & other stakeholders trained.-School management committees & other stakeholders trained.</i>	<i>Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools</i>	Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools	Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools	Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools	Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	DOEs office and	<i>DOEs office and</i>	<i>DOEs office and</i>	DOEs office and	DOEs office and	DOEs office and	DOEs office and
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Vote:562 Kiruhura District

FY 2021/22

			<i>education service delivery done.DOE's office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.</i>				
<i>Wage Rec't:</i>	52,483	39,362	52,484	13,121	13,121	13,121	13,121
<i>Non Wage Rec't:</i>	32,348	24,261	32,415	8,104	8,104	8,104	8,104
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,831	63,624	84,899	21,225	21,225	21,225	21,225
<i>Wage Rec't:</i>	5,559,568	4,169,676	5,765,459	1,441,365	1,441,365	1,441,365	1,441,365
<i>Non Wage Rec't:</i>	1,003,614	752,711	966,177	241,544	241,544	241,544	241,544
<i>Domestic Dev't:</i>	1,546,168	1,159,626	1,870,807	467,702	467,702	467,702	467,702
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,109,351	6,082,013	8,602,443	2,150,611	2,150,611	2,150,611	2,150,611

Vote:562 Kiruhura District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:

District and Community Access Roads maintained under routine and Mechanized..Road works supervised	<i>District and Community Access Roads maintained under routine and Mechanized..District and Community Access Roads maintained under routine and Mechanized..</i>	<i>District Roads Maintained as per approved workplans by District Roads committee. Culverts procured and installed i.e Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance of: Kanyaryeru-Rwamuranda road 10km Akayanja-Keikoti 10km Akayanja - Ruhengyere 13km Kanyaryeru-Akaku 24mm Kanyaryeru-Rwamuranda 18mm Akayanja-Keikoti 24mm</i>	Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance of: Kanyaryeru-Rwamuranda road 10km Akayanja-Keikoti 10km Akayanja - Ruhengyere 13km Kanyaryeru-Akaku 24mm Kanyaryeru-Rwamuranda 18mm Akayanja-Keikoti 24mm	Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance of: Rwenjuba-Kitaabo 13.8km Kitura-Kabambaija 20.0km Byanamira-Mbaba boarder 8.9km	Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance of: Periodic Maintenance Kanyaryeru-Akaku 10km Nyakahiita-Kakyera 16.0km Kibeege-ngiira-Kanyanya 18mm	Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance of: Kinoni-Kaitanturegye-Rwetamu 16.8km Culvert installations Kinoni-keitanturegye, 18mm
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Vote:562 Kiruhura District

FY 2021/22

*Kakyeru 16.0km
Culvert
installations
Kinoni-
keitanturegye,
18mm Kanyaryeru-
Akaku 24mm
Kanyaryeru-
Rwamuranda
18mm Akayanja-
Keikoti 24mm
Kibeege-ngiira-
Kanyanya 18mm
mobilisation,
procurement,
actual roadworks*

Wage Rec't:	0	0	219,427	54,857	54,857	54,857	54,857
Non Wage Rec't:	270,000	202,500	500,000	125,000	125,000	125,000	125,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	270,000	202,500	719,427	179,857	179,857	179,857	179,857

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road Unit repaired and maintained.Repairs done	District Road Unit repaired and maintained.District Road Unit repaired and maintained.	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs donemaintenance	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	140,000	35,000	35,000	35,000	35,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	140,000	35,000	35,000	35,000	35,000

Budget Output: 81 08Operation of District Roads Office

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	District Roads and Engineering Department coordinated mainstreaming of HIV&AIDS, Gender, Population, Malaria and others in Road works done Reports both URF and other mandatory reports and budget docuemrents produced	<i>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</i>	<i>District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .meetings and submisiions</i>	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .
<i>Wage Rec't:</i>	180,827	135,620	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,827	158,120	20,000	5,000	5,000	5,000	5,000

Service Area: 82 District Engineering Services

Vote:562 Kiruhura District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	District Buildings maintained O&M conducted.Rehabilitation and BOQs done	<i>District Buildings maintained O&M conducted. Compound Maintained District Buildings maintained O&M conducted. Compound Maintained</i>	<i>Compound Maintained Casual workers paidcleaning the compound done</i>	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Budget Output: 82 06Sector Capacity Development

Non Standard Outputs:			<i>Fuel for the Secretary of Works Procured to conduct sector oversight role.Oversight role</i>	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output Class: Capital Purchases

Vote:562 Kiruhura District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Fencing of the District Headquarters Phase 1</i>	<i>Iprocurement of materials and workmanship supervised</i>	Fencing of the District Headquarters Phase 1	Fencing of the District Headquarters Phase 1	Fencing of the District Headquarters Phase 1	Fencing of the District Headquarters Phase 1
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed			<i>1Construction of Administration Block</i>	<i>1Construction of Administration Block</i>	<i>1Construction of Administration Block</i>	<i>1Construction of Administration Block</i>	<i>1Construction of Administration Block</i>
Non Standard Outputs:			<i>Completion of Phase 1 of the New District Administration Block</i>	<i>Completion of Phase 1 of the New District Administration Block</i>	<i>Completion of Phase 1 of the New District Administration Block</i>	<i>Completion of Phase 1 of the New District Administration Block</i>	<i>Completion of Phase 1 of the New District Administration Block</i>
<i>Operation & maintenance of District Buildings</i>	<i>Operation & maintenance of District Buildings</i>	<i>Operation & maintenance of District Buildings</i>	<i>Operation & maintenance of District Buildings</i>	<i>Operation & maintenance of District Buildings</i>	<i>Operation & maintenance of District Buildings</i>	<i>Operation & maintenance of District Buildings</i>	<i>Operation & maintenance of District Buildings</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	320,000	240,000	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	150,000	37,500	37,500	37,500	37,500
Total For KeyOutput	320,000	240,000	350,000	87,500	87,500	87,500	87,500

Budget Output: 82 82Rehabilitation of Public Buildings

Vote:562 Kiruhura District

FY 2021/22

No. of Public Buildings Rehabilitated			3Rehabilitation of 3 District Offices done Rehabilitation of 3 District Offices done	1Rehabilitation of 3 District Offices done	0Rehabilitation of 3 District Offices done	1Rehabilitation of 3 District Offices done	1Rehabilitation of 3 District Offices done
Non Standard Outputs:			Rehabilitation of 3 District Offices done i.e District Service Commision District Council Hall CBSD Office block under DDDEGWorkmans hip	Rehabilitation of the District Service Commission Office Block at 20 Million funded by DDDEG	Rehabilitation of the District District Council hall at15Million funded by DDDEG	Rehabilitation of the District CBSD Office Block at 10 Million funded by DDDEG	Completion of all planned interventions and payments effected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250
<i>Wage Rec't:</i>	180,827	135,620	219,427	54,857	54,857	54,857	54,857
<i>Non Wage Rec't:</i>	356,000	267,000	680,000	170,000	170,000	170,000	170,000
<i>Domestic Dev't:</i>	320,000	240,000	250,000	62,500	62,500	62,500	62,500
<i>External Financing:</i>	0	0	150,000	37,500	37,500	37,500	37,500
Total For WorkPlan	856,827	642,620	1,299,427	324,857	324,857	324,857	324,857

Vote:562 Kiruhura District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:562 Kiruhura District

FY 2021/22

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	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. Procurement of fuel and office stationery	<i>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.</i>	<i>general office coordination, quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured. Salary payment4 coordination meetings done, 4 quarterly reports prepared and submitted to line ministries, fuel procured, 4 extension workers meetings done. Salary paid to staff</i>	1 coordination meeting held, 2 quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured	1 coordination meeting held, 1 quarterly report prepared and submitted to line ministry, fuel procured, stationery procured	1 coordination meeting held, 1 quarterly report prepared and submitted to line ministry, fuel procured, stationery procured	1 coordination meeting held, 2 quarterly reports prepared and submitted to line ministry, fuel procured, stationery procured
Wage Rec't:	0	0	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	44,113	33,085	39,500	9,875	9,875	9,875	9,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,113	33,085	65,900	16,475	16,475	16,475	16,475

Budget Output: 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>24Supervision visits during and after construction done.Supervision visits done.</i>	3Supervision visits done.	4Supervision visits done.	8Supervision visits done.	9Supervision visits done.
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Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	Dissemination of field findings.	<i>Dissemination of field findings</i>		-	-	-	-
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,180	4,635	8,728	2,182	2,182	2,182	2,182
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,180	4,635	8,728	2,182	2,182	2,182	2,182

Budget Output: 81 03Support for O&M of district water and sanitation

No. of water points rehabilitated			<i>2re activation of non functional water user committees, repair of boreholes.boreholes repaired</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		<i>2 1 advocacy meeting and 1 radio spot on promoting water, sanitation and good hygiene practices 1 advocacy meeting and 1 radio spot on promoting water, sanitation and good hygiene practices</i>				1advocacy meeting and radio spot on promoting water, sanitation and good hygiene practices
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Vote:562 Kiruhura District

FY 2021/22

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>0private sector Stakeholders trained in preventative maintenance, hygiene and sanitationprivate sector Stakeholders trained in preventative maintenance, hygiene and sanitation</i>					
No. of water and Sanitation promotional events undertaken			<i>1Drama show done at NtaramaWater and Sanitation promotional event undertaken</i>		1Water and Sanitation promotional event undertaken			
No. of Water User Committee members trained			<i>30water user committees formed and trained on their roles and responsibilitieswater user committees formed and trained on their roles and responsibilities</i>	10water user committees formed and trained on their roles and responsibilities	10water user committees formed and trained on their roles and responsibilities	10water user committees formed and trained on their roles and responsibilities		
No. of water user committees formed.			<i>30water user committees formed and trained on their roles and responsibilitieswater user committees formed and trained on their roles and responsibilities</i>	15water user committees formed and trained on their roles and responsibilities	15water user committees formed and trained on their roles and responsibilities			
Non Standard Outputs:	Reactivation of existing water user committeesrefreshed trainings	<i>Reactivation of existing water user committeesReactivation of existing water user committees</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,767	14,825	<i>22,586</i>	5,646	5,646	5,646	5,646	5,646

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,767	14,825	22,586	5,646	5,646	5,646	5,646

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.creating rapport with village leaders, community, radio talkshows, follow up on sanitation activities	<i>Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.Sanitation and Hygiene activities implemented in selected subcounties. with an aim of improving Pit Latrine Coverage and mitigation of Open free Defecation.</i>	<i>promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.creating rapport with village leaders, follow up on sanitation activities, supervision by sub county and district leaders, competition among households, verification and data collection.</i>	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:

Salary paid to the District Water Officer (on Contract) at UGX 29,040,000/=

Water quality Testing Kit procured at UGX:12 Million

Launching, Profiling, Monitoring and commissioning of Water Projects at UGX 30,658,000/= (5% of the Sector Development Grant)

Environmental Impact assessment and compliance monitoring of Water Projects at UGX: 12 Million

Technical and Social Feasibility Studies for Water projects to be undertaken in FY 2020/21 and FY 2021/22 at UGX: 30 Million

Engineering Designs and BOQs prepared for Water Projects at UGX 3,392,874/=

Procurements done and supported Contracts management committees formed. Monitoring and follow ups done to ensure contracted works are completed in time.

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

engineering design of solar pumped water systems, water quality surveillance of point water sources, procurement of motorcycle for supervision use, monitoring & commissioning of water projects, environmental assessment of sites and feasibility studies done, bills of quantities and drawings produced for water projects.3 engineering design of solar pumped water systems done, water quality surveillance of 70 point water sources, procurement of 1 motorcycle for supervision use, monitoring & commissioning of water projects, environmental assessment of sites and feasibility studies done, bills of quantities and drawings produced for water projects.

procurement of motorcycle for supervision use, environmental assessment of sites and feasibility studies done, bills of quantities and drawings produced for water projects.

water quality surveillance of point water sources, environmental assessment of sites and feasibility studies done, bills of quantities and drawings produced for water projects.

engineering design of solar pumped water systems

monitoring & commissioning of water projects

Vote:562 Kiruhura District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	117,092	87,819	151,694	37,924	37,924	37,924	37,924
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,092	87,819	151,694	37,924	37,924	37,924	37,924

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1excavataion of pit, construction of substructure, casting of slabs, construction and finishes of superstructure. supervision and Sensitization of communities on O&M of public latrines lined latrine with urinal constructed at Kibega Rural Growth Center</i>	lined latrine with urinal constructed at Kibega Rural Growth Center	lined latrine with urinal constructed at Kibega Rural Growth Center	1lined latrine with urinal constructed at Kibega Rural Growth Center	
Non Standard Outputs:	supervision done feasibility study done environmental impact assessment conducted	<i>supervision done feasibility study done supervision done feasibility study done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,000	15,750	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	21,000	5,250	5,250	5,250	5,250

Budget Output: 81 83Borehole drilling and rehabilitation

Vote:562 Kiruhura District

FY 2021/22

No. of deep boreholes drilled (hand pump, motorised)	<i>4hydrological siting, drilling, construction & installationboreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)</i>	1boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	1boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	2boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)
No. of deep boreholes rehabilitated	<i>12assessment, rehabilitation & re training of beneficiaries about maintenance and operation of boreholeboreholes rehabilitated</i>	4boreholes rehabilitated	4boreholes rehabilitated	0boreholes rehabilitated

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:		Monitoring and handover of sites.Launching, Feasibility, BOQs preparation, Supervision, monitoring, environmental impact assessment, Profiling and Commissioning.	<i>Borehole Mechanics paid Borehole spares procured and repair works done including rehabilitation to ensure full functionality. monitoring and supervision works done and repaired boreholes commissioned for use.Borehole Mechanics paid Borehole spares procured and repair works done including rehabilitation to ensure full functionality. monitoring and supervision works done and repaired boreholes commissioned for use.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	190,125	142,594	<i>129,606</i>	32,402	32,402	32,402	32,402	32,402
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	190,125	142,594	129,606	32,402	32,402	32,402	32,402	32,402

Budget Output: 81 84Construction of piped water supply system

Vote:562 Kiruhura District

FY 2021/22

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2source improvement, reservoir tanks construction, laying of selected pipes, construction of tapstands.Piped water supply systems constructed (borehole solar pumped) in Ntarama and completion of Rwabarata project.			1Rwabarata Piped water supply system completed (borehole solar pumped)	1Ntaramo Piped water supply system constructed (borehole solar pumped)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)				
Non Standard Outputs:			Borehole pumped water supply sytem constructed in Kashongi Sub-countyLaunching, Feasibility, BOQs preparation, Supervision, monitoring, environmental impact assessment, Profiling and Commissioning.	Monitoring of works doneMonitoring of works done	Supervision of works, Monitoring and appraisal doneSite visits procurement of works		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	237,500	178,125	298,333	74,583	74,583	74,583	74,583
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	237,500	178,125	298,333	74,583	74,583	74,583	74,583

Budget Output: 81 85Construction of dams

Vote:562 Kiruhura District

FY 2021/22

No. of dams constructed			2Design of tanks, construction of tanks using locally available materials to encourage repetition in community and sustainability.Construction of 2 communal Water Tanks at 1. Nyakashashara seed school 2. Rweshande HC 3	1Construction of 2 communal Water Tanks at Nyakashashara seed school	1Construction of 2 communal Water Tank at 1. Rweshande HC 3		
Non Standard Outputs:			8 Institutional Water Tanks Constructed.Launc hing, Feasibility, BOQs preparation, Supervision, monitoring, environmental impact assessment, Profiling and Commissioning.	2 Institutional Water Tanks Constructed.2 Institutional Water Tanks Constructed.	Construction of 4 water tanks at Kikaatsi P/S Kinoni II P/S Rwetamu HC 3 Nyakashashara HC3 supervision, monitoring and site visits		
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	47,462	35,596	58,085	14,521	14,521	14,521
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	47,462	35,596	58,085	14,521	14,521	14,521
	Wage Rec't:	0	0	26,400	6,600	6,600	6,600
	Non Wage Rec't:	70,060	52,545	75,814	18,953	18,953	18,953
	Domestic Dev't:	632,980	474,735	678,520	169,630	169,630	169,630
	External Financing:	0	0	0	0	0	0
	Total For WorkPlan	703,040	527,280	780,734	195,183	195,183	195,183

Vote:562 Kiruhura District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured Routine monitoring Paying staff salaries Office coordination Procurement of office stationery Procurement of coordination airtime routine monitoring	<i>Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured Staff salaries paid Office coordination done Office Stationary Procured Airtime for office Coordination Procured</i>	<i>Staff salaries paid Office coordination done Staff allowances paidPayment of staff salaries procurement of stationery maintenance of computers Payment of Airtime for office coordination Payment of staff allowances</i>	Staff salaries paid Office coordination done Staff allowances paid	Staff salaries paid Office coordination done Staff allowances paid	Staff salaries paid Office coordination done Staff allowances paid	Staff salaries paid Office coordination done Staff allowances paid
Wage Rec't:	147,406	110,555	115,750	28,938	28,938	28,938	28,938
Non Wage Rec't:	5,500	4,125	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	152,906	114,680	119,750	29,938	29,938	29,938	29,938

Budget Output: 83 03Tree Planting and Afforestation

Vote:562 Kiruhura District

FY 2021/22

Area (Ha) of trees established (planted and surviving)			<i>2planting of 2Ha of trees on selected government lands</i>	1Tree seedlings for distribution to interested farmers procured	0	0	1Tree seedlings for distribution to interested farmers procured
			<i>procurement of tree seedlings for distribution to .interested farmersHa of trees established at a selected district land</i>				
			<i>Tree seedlings for distribution to interested farmers procured</i>				
Number of people (Men and Women) participating in tree planting days			<i>50Distribution of tree seedlings to men and women for planting.</i>	2550 women and men involved in tree planting		2550 women and men involved in tree planting	
			<i>sensitisation of farmers before and after planting50 women and men involved in tree planting</i>	Pre and post planting sensitisation of farmers done		Pre and post planting sensitisation of farmers done	
			<i>Pre and post planting sensitisation of farmers done</i>				
Non Standard Outputs:			Tree Seedlings procured	n/a	n/a	n/a	n/a
			Sensitization meetings held				
			Procurement of tree seedlings				
			Conducting Sensitization meeting				
			<i>Tree Seedlings procured</i>				
			<i>Sensitization meetings held one meeting conducted</i>				
			<i>Tree Seedlings procured</i>				
			<i>Sensitization meetings held one meeting conducted</i>				
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			4,000	3,000	4,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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

No. of Agro forestry Demonstrations		0N/AN/A	1No. of Agro forestry Demonstrations	0No. of Agro forestry Demonstrations	0No. of Agro forestry Demonstrations	0No. of Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management		50training farmers in forest management.women and men trained in forestry management.	0No. of community members trained (Men and Women) in forestry management	0No. of community members trained (Men and Women) in forestry management	50women and men trained in forestry managemen	0No. of community members trained (Men and Women) in forestry management
Non Standard Outputs:	pre and post- forest managementMonito ring farmers prior to planting Monitoring trees planted Monitoring survival rates of trees planted	n/an/a	Sensitization on fuel saving technologies done	Sensitization on fuel saving technologies done	Sensitization on fuel saving technologies done	Sensitization on fuel saving technologies done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	327	327	327	327
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	327	327	327	327

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		2conducting compliance and enforcement visitsCompliance visits conducted for compliance to forest standards	0	1compliance to forest standards	0	1compliance to forest standards
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Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	Compliance visits on forestry regulation and inspection conductedMonitoring and inspection to ascertain compliance	<i>Compliance visits on forestry regulation and inspection conducted2 Compliance visits on forestry regulation and inspection conducted</i>	n/an/a	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2meeting wetland Encroachers in Ekizimbi wetland Formation and training of the committeewatershed management committee formed</i>	1watershed management committee formed		1watershed management committee formed	
Non Standard Outputs:	Water Shed Management Committees formulatedFormulating water shed management committees Conducting sensitization meetings	<i>2 Water Shed Management Committees formulated</i>	n/an/a	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Vote:562 Kiruhura District

FY 2021/22

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored				20procurement of concrete pillars. meeting thye commutities where pillars are to be installed marking and installation of pillars to mark the wetland boundariesHa of wetland demarcated		10Ha of wetland demarcated		10Ha of wetland demarcated
No. of Wetland Action Plans and regulations developed				meeting withy different leaders adjacent to wetland to update the inventory. identification of challenges and actions for wetland management. meeting the focal persons to consolidate the findingsUpdating the DWAP				
Non Standard Outputs:				Eviction of encroachers prior to installation of pillarsMeeting with wetland encroachers Issuance of improvement notices Conducting eviction visits Monitoring compliance	Eviction of encroaches on wetlands done Eviction of encroaches on wetlands done	n/a	n/a	n/a
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				10,788	8,091	7,000	1,750	1,750
Domestic Dev't:				0	0	0	0	0

Vote:562 Kiruhura District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,788	8,091	7,000	1,750	1,750	1,750	1,750

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			50formation and training of Local Environment CommitteesMen and Women trained in environment and natural resource monitoring			50Men and Women trained in environment and natural resource monitoring	
Non Standard Outputs:	50 Men and women trained in environmental monitoring in Sanga and Nyakashashara subcountiesenviron mental monitoring and supervision done	10 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties25 Men and women trained in environmental monitoring in the communities of Sanga and Nyakashashara subcounties	n/an/a	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:562 Kiruhura District

FY 2021/22

No. of monitoring and compliance surveys undertaken			20Screening of development projects Fomation of ESMP and project brief MOnthly monitoring of projects environmental compliance visits to different parts of the district Final monitoring of environmental mitigation measures.compliance monitoring visits conducted	5compliance monitoring visits conducted	5compliance monitoring visits conducted	5compliance monitoring visits conducted	5compliance monitoring visits conducted
Non Standard Outputs:			20 Environmental impact assessment-Screening of development projects doneConducting screening of development projects Issuance of Improvement notices Development of monitoring Checklists	5 Environmental impact assessment-Screening of development projects done5 Environmental impact assessment-Screening of development projects done	n/an/a		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	9,000	2,250	2,250	2,250	2,250

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

No. of new land disputes settled within FY			6dispute handling Dispute resolutionland disputes handled	2land disputes handled	1land disputes handled	2land disputes handled	1land disputes handled
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Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	Physical planning committee meetings held Inspection of private developments done Inspection and supervision of private surveys Physical planning committee meetings Inspecting private developments. Inspection of private developments Office Coordination Sensitisation on land matters Training Area land Committees	<i>Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done Physical planning committee meeting held 2 Inspection of private developments done Inspection and supervision of private surveys done</i>	<i>land management , surveying and physical planning Physical planning committee meetings Monitoring and inspection of private ssurveys preparation of land titles monitoring private developments in growing centres</i>	land management , surveying and physical planning	land management , surveying and physical planning	land management , surveying and physical planning	land management , surveying and physical planning
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	13,000	3,250	3,250	3,250	3,250

Vote:562 Kiruhura District

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>surveying and preparation of land titles for selected government lands Reconiscence visits surveying of the land preparation of land titles</i>	surveying and preparation of land titles for selected government lands	surveying and preparation of land titles for selected government lands	surveying and preparation of land titles for selected government lands	surveying and preparation of land titles for selected government lands
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	147,406	110,555	<i>115,750</i>	28,938	28,938	28,938	28,938
<i>Non Wage Rec't:</i>	45,288	33,966	<i>43,308</i>	10,827	10,827	10,827	10,827
<i>Domestic Dev't:</i>	0	0	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	192,694	144,520	179,058	44,765	44,765	44,765	44,765

Vote:562 Kiruhura District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:562 Kiruhura District

FY 2021/22

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

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 conducting council meeting for women, youth and pwds, monitoring groups of youth, women and pwds support to special interest groups submission of reports to the relevant ministry verification and backstopping of groups training of committee of groups, procurement of stationery and cartridge for ylp and uwep	<i>2council meetings conducted for women, youth and pwds, At least one monitoring visits for groups of youth, women and pwds done 4 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done 2council meetings conducted for women, youth and pwds, At least one monitoring visits for groups of youth, women and pwds done 4 reports submitted to the relevant ministries verification and backstopping visits to special interest groups done</i>	<i>council meetings held 4 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducti ng council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days .</i>	council meetings held 1 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducti ng council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days	council meetings held 1 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducti ng council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days	council meetings held 1 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducti ng council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days	council meetings held 1 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducti ng council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,214	15,911	19,528	4,882	4,882	4,882	4,882
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,214	15,911	19,528	4,882	4,882	4,882	4,882

Vote:562 Kiruhura District

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	4 monitoring visits planned 2 staff trainings to be conducted 40 groups appraised, verified and supported 10 community meetings held monitoring community projects staff trainings backstopping and verification appraisal of groups conducting community sensitization meetings	2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3community meetings held 2 monitoring visits planned 2 staff trainings to be conducted 10 groups appraised, verified and supported 3community meetings held	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring doneCommunity development workers supported in Routine work and data compilation Reports shared and submitted	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,614	7,961	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,614	7,961	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 05Adult Learning

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

FY 2021/22

Non Standard Outputs:

FAL instructors mentored FAL classes monitored and supported with instructional materials monitoring of FAL classes in LLGs Supporting FAL instructors with materials Training of new instructors and learners	<i>FAL instructors mentored FAL classes monitored and supported with instructional materials FAL instructors mentored FAL classes monitored and supported with instructional materials</i>	<i>Monitoring of FAL activities done and reports produced 20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentoredgraduatina of learners</i>	Monitoring of FAL activities done and reports produced	Monitoring of FAL activities done and reports produced	Monitoring of FAL activities done and reports produced	Monitoring of FAL activities done and reports produced
			20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentored	Monitoring of FAL activities done and reports produced	20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentored	20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000

Budget Output: 81 07Gender Mainstreaming

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	gender mainstreaming workshop held	<i>Gender mainstreaming workshop held</i>	<i>2 gender awareness meetings held 1 SGBV training conducted</i>	2 gender awareness meetings held 1 SGBV training conducted	2 gender awareness meetings held 1 SGBV training conducted	2 gender awareness meetings held 1 SGBV training conducted	2 gender awareness meetings held 1 SGBV training conducted
	gender awareness and sensitization meeting held	<i>Gender awareness and sensitization meeting held</i>	<i>conducting gender awareness meetings</i>	conducting gender awareness meetings	conducting gender awareness meetings	conducting gender awareness meetings	conducting gender awareness meetings
	dissemination of gender information to departments	<i>Dissemination of gender information to departments</i>	<i>conducting SGBV trainings</i>	conducting SGBV trainings	conducting SGBV trainings	conducting SGBV trainings	conducting SGBV trainings
	done conducting gender awareness and mainstreaming meetings for leaders	<i>done Gender mainstreaming workshop held</i>	<i>materials2 gender awareness meetings held 1 SGBV training conducted</i>	distributing gender materials	distributing gender materials	distributing gender materials	distributing gender materials
	gender data	<i>Gender awareness and sensitization meeting held</i>	<i>conducting gender awareness meetings</i>				
	conducting training on SGBV	<i>Dissemination of gender information</i>	<i>conducting SGBV trainings</i>				
	conducting skills enhancement training	<i>to departments done</i>	<i>distributing gender materials</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	10No. of children cases (Juveniles) handled and settledNo. of children cases (Juveniles) handled and settled	4No. of children cases (Juveniles) handled and settled	2No. of children cases (Juveniles) handled and settled	4No. of children cases (Juveniles) handled and settled	2No. of children cases (Juveniles) handled and settled
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Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:

6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights

6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights

6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights

6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights

6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Budget Output: 81 10Support to Disabled and the Elderly

Vote:562 Kiruhura District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

11 council meeting held, 1 monitoring exercise done

11 council meeting held, 1 monitoring exercise done

11 council meeting held, 1 monitoring exercise done

11 council meeting held, 1 monitoring exercise done

11 council meeting held, 1 monitoring exercise done

conducting youth council and executive meetings,

conducting youth council and executive meetings,

conducting youth council and executive meetings,

conducting youth council and executive meetings,

conducting youth council and executive meetings,

monitoring exercise1 council meeting held, 1 monitoring exercise done

monitoring exercise

monitoring exercise

monitoring exercise

monitoring exercise

conducting youth council and executive meetings,

monitoring exercise

Non Standard Outputs:

2 youth councils held 1 monitoring visit done conducting youth executive meetings conducting monitoring visits for groups

2 youth councils held 1 monitoring visit done 2 youth councils held 1 monitoring visit done

03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified

03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified

03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified

03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified

03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,000

2,250

5,000

1,250

1,250

1,250

1,250

Domestic Dev't:

0

0

0

0

0

0

0

Vote:562 Kiruhura District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	labour inspections done labour sensitization meetings held mediation and followup on labour cases doneconducting sensitization meetings about labour issues conducting labour inspection of workplaces	<i>labour inspections done 1 labour sensitization meetings held mediation and followup on labour cases donelabour inspections done 1 labour sensitization meetings held mediation and followup on labour cases done</i>	<i>4 labour disputes settled 02 labour inspections donesettlement and arbitration of labour cases conducting labour inspectionsComplia nce with Labour agreements enforced</i>	4 labour disputes settled 02 labour inspections donesettlement and arbitration of labour cases conducting labour inspections	4 labour disputes settled 02 labour inspections donesettlement and arbitration of labour cases conducting labour inspections	4 labour disputes settled 02 labour inspections donesettlement and arbitration of labour cases conducting labour inspections	4 labour disputes settled 02 labour inspections donesettlement and arbitration of labour cases conducting labour inspections
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 81 14Representation on Women's Councils

Vote:562 Kiruhura District

FY 2021/22

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						
		monitoring groups conducting council meetings celebrating women days	supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

Budget Output: 81 15Sector Capacity Development

Vote:562 Kiruhura District

FY 2021/22

Non Standard Outputs:	capacity training of CDOs in OVCNIS, SAGE and SGBVconducting a sector capacity training for staff on key cross cutting issues	<i>capacity training of CDOs in OVCNIS, SAGE and SGBV</i>	<i>8 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues</i>	2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,500	625	625	625	625

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

Vote:562 Kiruhura District

FY 2021/22

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 payment of staff salaries, coordination meetings held, monitoring projects, office coordination, payment of utilities, office airtime, support supervision, procurement of stationery, computer

*Departmental meetings held
programme review meetings held HIV coordination meetings held 2
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*

*4 Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries
procurement of stationery, office supplies and computer
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
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*

1 Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries
procurement of stationery, office supplies and computer
Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries

1 Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries
procurement of stationery, office supplies and computer
Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries

1 Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries
procurement of stationery, office supplies and computer
Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries

1 Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries
procurement of stationery, office supplies and computer
Departmental meetings held
programme review meetings held HIV coordination meetings held 2
DOVCC meetings held Payment of staff salaries

Wage Rec't:

102,487

76,865

108,102

27,025

27,025

27,025

27,025

Non Wage Rec't:

9,354

7,016

13,000

3,250

3,250

3,250

3,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,842	83,881	121,102	30,275	30,275	30,275	30,275

Output Class: Lower Local Services

Budget Output: 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds from UWEP transferred to relevant ministry after collection from groupsRecovering of UWEP funds from beneficiary groups	<i>Funds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to relevant ministry after collection from groups</i>	<i>unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groupsfunds recovered from women and youth groupsYLP and UWEP recoveries all transfered</i>	unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groups	unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groups	unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groups	unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	560,188	420,141	500,000	125,000	125,000	125,000	125,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	560,188	420,141	500,000	125,000	125,000	125,000	125,000
<i>Wage Rec't:</i>	102,487	76,865	108,102	27,025	27,025	27,025	27,025
<i>Non Wage Rec't:</i>	617,371	463,028	558,028	139,507	139,507	139,507	139,507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	719,858	539,894	666,130	166,532	166,532	166,532	166,532

Vote:562 Kiruhura District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Local Government Planning Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Staff salaries paid Transport Allowances paid Planning Office coordinated payment of salaries and transport allowances for staff Office coordination activities implemented	<i>Staff salaries paid Transport Allowances paid Planning Office coordinated Staff salaries paid Transport Allowances paid Planning Office coordinated</i>	<i>District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conductedperiodical departmental reports produced</i>	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted
<i>Wage Rec't:</i>	51,743	38,807	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	17,400	13,050	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,143	51,857	44,400	11,100	11,100	11,100	11,100

Budget Output: 83 02District Planning

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No of Minutes of TPC meetings			12DTPC meetings held and minutes of the meetings recorded and filedDTPC meetings held and minutes of the meetings recorded and filed	3DTPC meetings held and minutes of the meetings recorded and filed	3DTPC meetings held and minutes of the meetings recorded and filed	3DTPC meetings held and minutes of the meetings recorded and filed	3DTPC meetings held and minutes of the meetings recorded and filed		
No of qualified staff in the Unit			2No of qualified staff in the UnitNo of qualified staff in the Unit	2No of qualified staff in the Unit	2No of qualified staff in the Unit	2No of qualified staff in the Unit	2No of qualified staff in the Unit		
Non Standard Outputs:			Quarterly Budget performance Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.preparation of Budget and quarterly reports using PBS holding DTPC meetings	Quarterly Budget performance TPC meetings held Reports Produced and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.Quarterly Budget performance TPC meetings held and submitted to MoFPED & OPM. BFP, Draft Budget and final budget produced and submitted to MoFPED.	4 quarterly Budget Performance Reports Produced using PBS and submitted to MoFPED BFP prepared Using PBS and submitted to MoFPED Draft Budget Estimates produced, laid before Council and Submitted to MoFPED Final/Approved Budget Produced and submitted to MoFPED LLGs and Departments Planning, workplans and Budgets intergrated and consolidated. Mentoring of the LLGs and Sectors on PBB done PBS recurrent activities implemented	Annual budget performance Report produced using PBS and submitted to MoFPED LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC	Quarter 1 budget performance Report and BFP produced using PBS and submitted to MoFPED LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC	Quarter 2 budget performance Report and Draft Budget produced using PBS , laid before Council and submitted to MoFPED LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC	Quarter 3budget performance Report and Final Approved Budget produced using PBS , and submitted to MoFPED together with Approved Performance Contract for the Accounting Officer FY 2022/23 LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			41,928	31,446	34,000	8,500	8,500	8,500	8,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,928	31,446	34,000	8,500	8,500	8,500	8,500

Budget Output: 83 03Statistical data collection

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.routine data collection and statistics production conducted	<i>Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced. Quarterly Statistical Data Collection and updates done. Annual District Statistical Abstract Produced, disseminated in DTPC and submitted to UBOS. Analytical reports produced.</i>	<i>Annual District Statistical Abstract produced and submitted to UBOS Completion of 5 year District Statistics Strategic Plan and submission to UBOS made Quarterly Statistical Updaytes done and disseminatedData collection and analyses conducted for dissemination and reporting</i>	Annual District Statistical Abstract produced and submitted to UBOS Completion of 5 year District Statistics Strategic Plan and submission to UBOS made Quarterly Statistical Updaytes done and disseminated	Annual District Statistical Abstract produced and submitted to UBOS Completion of 5 year District Statistics Strategic Plan and submission to UBOS made Quarterly Statistical Updaytes done and disseminated	Annual District Statistical Abstract produced and submitted to UBOS Completion of 5 year District Statistics Strategic Plan and submission to UBOS made Quarterly Statistical Updaytes done and disseminated	Annual District Statistical Abstract produced and submitted to UBOS Completion of 5 year District Statistics Strategic Plan and submission to UBOS made Quarterly Statistical Updaytes done and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:		Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attendedstate of Uganda population report launch attended. District population projections report produced	<i>Demographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attendedDemographic data collection done and updated. 5 year population Action plan produced and submitted to National population Council National population day attended</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0	0

Budget Output: 83 06Development Planning

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Non Standard Outputs:	5 year development plan produced and submitted to National Planning AuthorityLLGs supported on development of 5-year LGDP III	5 year development plan produced and submitted to National Planning Authority5 year development plan produced and submitted to National Planning Authority	Completion, Validation and printing of 5 year District development plan. Holding of Budget Conference for FY 2022/23 Printing of Budget Documents for FY 2021/22Meetings Mentoring of LLGs and Sectors in development planning	Completion, Validation and printing of 5 year District development plan. Printing of Budget Documents for FY 2021/22	Holding of Budget Conference for FY 2022/23	Review of DDP implementation	.Review of DDP implementation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	18,000	4,500	4,500	4,500	4,500

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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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
M&E frameworks produced to guide management decisions

*Monitoring, supervision of sector workplans and LLGs done
End Term review of LGDP II conducted and results disseminated.
Periodic sector assessment reports conducted Local Government
Assessment done in preparation for LGPA by OPM coordinated.
Mentoring of LLGs in Planning and Budgeting done
Monitoring, supervision of sector workplans and LLGs done
End Term review of LGDP II conducted and results disseminated.
Periodic sector assessment reports conducted Local Government
Assessment done in preparation for LGPA by OPM coordinated.
Mentoring of LLGs in Planning and Budgeting done*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	0	0	0	0	0
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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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Non Standard Outputs:

Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted. Office equipment and TV subscriptions paid Retooling of District Offices done O&M evaluation conducted and List of defaults produced to guide O&M investment servicing. (Fuel and facilitation for activities provided.

Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted. Monitoring and evaluation of Capital works conducted. Profiling of Projects done. Documentation of projects done Environmental impact assessment conducted and mitigation measures compliance monitoring conducted. M&E activities conducted.

DDDEG integrated workplan and reporting framework produced and presented in DTPC DDDEG projects in LLGs monitored and appraised and reports disseminated in DTPC for management action Desk and Field Appraisal of District Projects and planned interventions done and reports produced for use Quarterly integrated monitoring and project implementation reports done Retooling of Offices coordinated and done as planned i.e procurement of Chairs for District Chairperson's office, 2 laptops, printers, cartridges and other small equipment done. Compilation of progress reports and submission of DDDEG projects to Ministry of Local Government inline with the DDDEG guidelines. monitoring

Appraisal of DDDEG projects in LLGs Documentation of DDDEG projects in the entire District Retooling Mentoring LLGs Reports prepared

monitoring of projects done reports produced retooling done

monitoring of projects done reports produced retooling done

monitoring of projects done reports produced retooling done

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	38,877	9,719	9,719	9,719	9,719
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	38,877	9,719	9,719	9,719	9,719
<i>Wage Rec't:</i>	51,743	38,807	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	73,328	54,996	73,000	18,250	18,250	18,250	18,250
<i>Domestic Dev't:</i>	40,000	30,000	38,877	9,719	9,719	9,719	9,719
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	165,071	123,803	138,277	34,569	34,569	34,569	34,569

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:562 Kiruhura District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

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.	<i>Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken. Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.</i>	<i>Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken. Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken.</i>	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken
Wage Rec't:	33,858	25,394	20,982	5,246	5,246	5,246	5,246
Non Wage Rec't:	22,000	16,500	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,858	41,894	40,982	10,246	10,246	10,246	10,246

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2021-08-31Date of submitting Quarterly Internal Audit ReportsDate of submitting Quarterly Internal Audit Reports</i>	2021-10-31Date of submitting Quarterly Internal Audit Reports	2022-01-31Date of submitting Quarterly Internal Audit Reports	2022-04-30Date of submitting Quarterly Internal Audit Reports	2022-07-31Date of submitting Quarterly Internal Audit Reports
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No. of Internal Department Audits				1Internal Department Audits	1Internal Department Audits	1Internal Department Audits	1Internal Department Audits
				4Internal Department AuditsInternal Department Audits			
Non Standard Outputs:	Audit of Procurables Audit of Drugs Audit of UWEP & YLP GroupsAudit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Audit of Procurables Audit of Drugs Audit of UWEP & YLP GroupsAudit of Procurables Audit of Drugs Audit of UWEP & YLP Groups	Special audits conducted Audit of Projects and government programmesSpecial audits conducted Audit of Projects and government programmes	Special audits conducted Audit of Projects and government programmes	Special audits conducted Audit of Projects and government programmes	Special audits conducted Audit of Projects and government programmes	Special audits conducted Audit of Projects and government programmes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	22,000	5,500	5,500	5,500	5,500
Wage Rec't:	33,858	25,394	20,982	5,246	5,246	5,246	5,246
Non Wage Rec't:	30,000	22,500	42,000	10,500	10,500	10,500	10,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	63,858	47,894	62,982	15,746	15,746	15,746	15,746

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2conducting radio talkshowsNo of awareness radio shows participated in</i>	1No of awareness radio shows participated in	0No of awareness radio shows participated in	1No of awareness radio shows participated in	0No of awareness radio shows participated in
No of businesses inspected for compliance to the law			<i>400inspection of businessesNo of businesses inspected for compliance to the law</i>	10No of businesses inspected for compliance to the law	10No of businesses inspected for compliance to the law	10No of businesses inspected for compliance to the law	10No of businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>4000No of businesses issued with trade licensesNo of businesses issued with trade licenses</i>	100No of businesses issued with trade licenses	100No of businesses issued with trade licenses	100No of businesses issued with trade licenses	100No of businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>mobilization and sensitization of traders doneNo. of trade sensitisation meetings organised at the District/Municipal Council</i>				

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Non Standard Outputs:	N/AN/A	radio talk show conducted trade sensitization meetings conducted businesses inspected radio talk show conducted trade sensitization meetings conducted businesses inspected	Promotion of LED activities in the district doneTraining and sensitizationPromotion of LED activities in the district doneTraining and sensitization	Promotion of LED activities in the district doneTraining and sensitization	Promotion of LED activities in the district doneTraining and sensitization	Promotion of LED activities in the district doneTraining and sensitization	Promotion of LED activities in the district doneTraining and sensitization
Wage Rec't:	27,252	20,439	39,598	9,899	9,899	9,899	9,899
Non Wage Rec't:	3,000	2,250	8,626	2,157	2,157	2,157	2,157
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,252	22,689	48,224	12,056	12,056	12,056	12,056

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	1conducting radio talkshowsNo of awareness radio shows participated in	1No of awareness radio shows participated in	0No of awareness radio shows participated in	0No of awareness radio shows participated in	0No of awareness radio shows participated in
No of businesses assited in business registration process	40assisting businesses to register No of businesses assited in business registration process	10 No of businesses assited in business registration process	10 No of businesses assited in business registration process	10 No of businesses assited in business registration process	10 No of businesses assited in business registration process
No. of enterprises linked to UNBS for product quality and standards	20Sensitization of enterprisesNo. of enterprises linked to UNBS for product quality and standards	5No. of enterprises linked to UNBS for product quality and standards	5No. of enterprises linked to UNBS for product quality and standards	5No. of enterprises linked to UNBS for product quality and standards	5No. of enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:

	<i>awareness radio talk show conducted business assisted for registration enterprises linked for UNBS for product certification</i>	<i>awareness radio talk show conducted business assisted for registration enterprises linked for UNBS for product certification</i>	<i>Promotion of business hubs in the District Profiling of LED in the Districtsensitization of entrepreneurs</i>	Promotion of business hubs in the District Profiling of LED in the District	Promotion of business hubs in the District Profiling of LED in the District	Promotion of business hubs in the District Profiling of LED in the District	Promotion of business hubs in the District Profiling of LED in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 03Market Linkage Services

Non Standard Outputs:

	<i>producers/producers groups linked to markets market information reports</i>	<i>producers/producers groups linked to markets market information reports</i>	<i>producers/producers groups linked to markets market information reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	0	0	0	0	0
Budget Output: 83 04Cooperatives Mobilisation and Outreach Services							
No of cooperative groups supervised			40supervision visits conducted No of cooperative groups supervised	10 No of cooperative groups supervised	10 No of cooperative groups supervised	10 No of cooperative groups supervised	10 No of cooperative groups supervised
No. of cooperative groups mobilised for registration			10cooperatives mobilizedNo. of cooperative groups mobilised for registration	4No. of cooperative groups mobilised for registration	4No. of cooperative groups mobilised for registration	2No. of cooperative groups mobilised for registration	0No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration			10cooperatives mobilised and assisted to registerNo. of cooperatives assisted in registration	4No. of cooperatives assisted in registration	2No. of cooperatives assisted in registration	4No. of cooperatives assisted in registration	2No. of cooperatives assisted in registration
Non Standard Outputs:	cooperative groups supervised cooperative groups mobilized foe registration cooperated monitored cooperative groups supervised cooperative groups mobilized foe registration cooperated monitored	Cooperatives strengthened in strategic planning and sustainabilityCoope ratives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,159	2,369	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,159	2,369	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs: N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0
<i>Wage Rec't:</i>	27,252	20,439	39,598	9,899	9,899	9,899	9,899
<i>Non Wage Rec't:</i>	14,659	10,994	18,626	4,657	4,657	4,657	4,657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	41,910	31,433	58,224	14,556	14,556	14,556	14,556

N/A