
Vote:562 Kiruhura District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIBERU CHARLES NSUBUGA

Date: 02/05/2022

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

Vote:562 Kiruhura District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,251,833	507,399	41%
Discretionary Government Transfers	3,020,504	2,416,641	80%
Conditional Government Transfers	16,632,724	13,978,328	84%
Other Government Transfers	2,457,682	678,385	28%
External Financing	650,000	353,441	54%
Total Revenues shares	24,012,743	17,934,195	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,071,399	2,028,633	1,954,011	66%	64%	96%
Finance	307,733	264,103	262,359	86%	85%	99%
Statutory Bodies	759,458	435,515	406,041	57%	53%	93%
Production and Marketing	1,919,495	1,196,386	633,854	62%	33%	53%
Health	5,298,701	4,917,394	3,282,981	93%	62%	67%
Education	8,602,443	6,819,606	4,831,667	79%	56%	71%
Roads and Engineering	2,168,109	1,043,651	960,219	48%	44%	92%
Water	780,734	752,430	191,596	96%	25%	25%
Natural Resources	179,058	164,332	151,948	92%	85%	92%
Community Based Services	666,130	119,899	110,724	18%	17%	92%
Planning	138,277	109,926	82,083	79%	59%	75%
Internal Audit	62,982	39,877	38,501	63%	61%	97%
Trade Industry and Local Development	58,224	42,443	26,667	73%	46%	63%
Grand Total	24,012,743	17,934,195	12,932,652	75%	54%	72%
<i>Wage</i>	10,682,869	8,461,990	7,771,996	79%	73%	92%
<i>Non-Wage Recurrent</i>	7,440,318	4,510,925	3,926,828	61%	53%	87%
<i>Domestic Devt</i>	5,239,556	4,607,840	963,915	88%	18%	21%
<i>Donor Devt</i>	650,000	353,441	269,914	54%	42%	76%

Vote:562 Kiruhura District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Kiruhura District local Government vote 562 had an approved budget of UGX 24.012 Billion. By the end of the 3rd quarter, the cumulative receipts performed at 17,934195 Billion (75%). Locally raised revenues under performed at 41%, Central government transfers performed above schedule at 80% for discretionary government transfers and at 84% for conditional government transfers. The over performance for discretionary government transfers was due to DDEG development funds released in 3 quarters while conditional government transfers is attributed to supplementary funding received for Covid-19 response in Q1, pension enhancement and sector/transitional development grant funds. Other government transfers performed poorly at 28% as only funds from URF and UWEP operations were received by the end of the 3rdquarter. Besides, URF funds were also not released fully as was budgeted and hence performed at 44% contrary to the expected 75% by the end of 3rd quarter. It is also noted that No recoveries were made under YLP and UWEP. These funds are expected subsequently. External financing under performed at 54% as funds were mostly released in Q3 given constraints of Covid-19 in Q1. More funds are expected in Q4. Details of the revenue performance per category are explained on page 3 and 4. From the disbursements, seven (6) out of 13 work-plans achieved the target of 75% budget performance/release. These were Finance (86%), Health (93%), Education (79%), Water (96%), Natural resources (92%) and Planning (79%). Basically these performed well because of development grants which were fully released. Finance performed well because of one off funds allocated for printed revenue stationery in Q2 while in Q3 more wage was allocated to cater for new staff. The department that performed most poorly was Community Based services as a result of having the budget for YLP and UWEP not captured and hence remaining redundant since funds are not received by the District nor spent through the IFMIS system. This will be dropped in the budget for FY 2022/23. The reasons and details of the underlying both over performance and poor performance/less allocations are provided for each department subsequently. The cumulative expenditure by the end of the 3rd quarter was at UGX 12.932652 Billion (72%) out of 17,934195 Billion received by end of Q3. This also implies that the total budget spent was at 54%. Cumulative expenditure by category by the end of the 3rd quarter was as follows: Wage expenditure was at 92%, Non-wage expenditure was at 87%, Domestic development expenditure was at 21% and External Financing expenditure at 54%. More analysis of revenue and expenditure details are provided under the respective departments/work-plans. However, it is important to note that the District failed to recruit in time and affected wage absorption. Most recruitment took place in April and newly recruited staff are expected to access payroll in May. For non-wage, all funds for Parish Development Model for both Q1 and Q2 remained intact and un-utilized awaiting final guidelines. Big chunks of domestic development funds remained underutilized because most projects were at initial stages while others were still undergoing procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,251,833	507,399	41 %
Local Services Tax	58,000	71,784	124 %
Land Fees	60,103	31,886	53 %
Local Hotel Tax	20,000	3,488	17 %
Application Fees	10,000	880	9 %
Business licenses	105,000	46,602	44 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	3,982	0	0 %
Animal & Crop Husbandry related Levies	257,588	17,483	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,400	928	7 %
Registration of Businesses	10,000	10,297	103 %
Inspection Fees	14,450	9,652	67 %
Market /Gate Charges	334,000	61,103	18 %
Other Fees and Charges	180,000	186,710	104 %
Ground rent	57,600	66,585	116 %

Vote:562 Kiruhura District**Quarter3**

Group registration	20,710	0	0 %
Voluntary Transfers	100,000	0	0 %
2a.Discretionary Government Transfers	3,020,504	2,416,641	80 %
District Unconditional Grant (Non-Wage)	644,444	483,333	75 %
Urban Unconditional Grant (Non-Wage)	70,871	53,153	75 %
District Discretionary Development Equalization Grant	575,660	575,660	100 %
Urban Unconditional Grant (Wage)	252,019	189,014	75 %
District Unconditional Grant (Wage)	1,448,116	1,086,087	75 %
Urban Discretionary Development Equalization Grant	29,394	29,394	100 %
2b.Conditional Government Transfers	16,632,724	13,978,328	84 %
Sector Conditional Grant (Wage)	8,982,734	7,186,889	80 %
Sector Conditional Grant (Non-Wage)	2,712,573	2,009,372	74 %
Sector Development Grant	3,534,699	3,502,983	99 %
Transitional Development Grant	499,802	499,802	100 %
Pension for Local Governments	726,210	646,753	89 %
Gratuity for Local Governments	176,705	132,529	75 %
2c. Other Government Transfers	2,457,682	678,385	28 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,528,682	672,882	44 %
Uganda Wildlife Authority (UWA)	400,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	250,000	5,503	2 %
Youth Livelihood Programme (YLP)	263,000	0	0 %
3. External Financing	650,000	353,441	54 %
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	204,476	51 %
United States Agency for International Development (USAID)	250,000	148,964	60 %
Total Revenues shares	24,012,743	17,934,195	75 %

Cumulative Performance for Locally Raised Revenues

The approved budget for Kiruhura District Local Government Vote 562 for Locally raised revenue was UGX 1.251833 Billion. By the end of the 3rd quarter the cumulative receipts at UGX: 507.399 Million giving a cumulative performance of 41%. This was a rise from 28% received by the end of Q2 and from only 7% by the end of the 1st quarter. This performance of 41% however, is far below expected 75%. It should be noted that UGX: 153 Million was remitted by Ministry of Finance during Q2 and captured under "Other fees and charges". This shows that the actual collections were poorly performing. The reasons for this under performance are attributed to Covid-19 effects on the economy including closure of cattle markets and chronic outbreak of Foot and Mouth Disease (FMD) which further restricted opening of the cattle and livestock markets including slaughtering. The Markets have since started taking shape and are expected to fully open in the last quarter of the Financial Year. This is expected to boost revenue in the 4th quarter. The details of locally raised revenues by source are provided on page 3. However, there are sources that are performing well like: Local Service tax (124%), Ground rent (116%) Other fees and charges (104%) and Registration of Business (103%). The other sources which are above the District average collection of 41% are Inspection fees (67%), Land fees (53%) and Business licenses (44%).

Cumulative Performance for Central Government Transfers

Vote:562 Kiruhura District**Quarter3**

By the end of the 2nd quarter, Kiruhura District Local Government: vote 562- had received a cumulative total of UGX: 2.416641 Billion (80%) of the Discretionary Government Transfers and cumulative total of UGX: 13.978328 Billion (84%) of the Conditional Government Transfers. The over performance of Discretionary Government Transfers beyond expected 75% was due to DDDEG which performed at 100% as funds were fully released by the end of Q3. The over performance of Conditional Government Transfers was due to transitional development grants performing at 100%, sector development grants that performed at 99%. Whereas it was expected to be at 100% it should be noted that funds for the Parish Development model were not released in Q3 and hence affected this source of revenue. Also to note is that more wage was allocated to cater for wage shortfalls and recruitment of health workers which boosted sector conditional wage grants to perform at 80%. Pension also performed at 89% above expected 75% as more pension was released to cater for the enhancement and shortfalls. The details and reasons for over and under performance by revenue sources are provided subsequently under each department in this report. In conclusion Central Government fulfilled its obligations of releasing all expected funds and it time.

Cumulative Performance for Other Government Transfers

The cumulative receipt by the end of 3rd quarter for Other Government Transfers (OGT) was UGX: 678.385 Million (28%) of the total OGT budget which was far below the expected 75%. A cumulative total of UGX: 672.882 Million (44%) was received from Uganda Road Fund (URF) and UGX: 5.503 Million (2%) was received from MGLSD for UWEP operations. Other source especially from Uganda Wildlife Authority (UWA) for LLGs neighboring Lake Mburo National Park did not release any funds by end of the quarter. The same applies to UNEB. Funds are expected in Q4.

Cumulative Performance for External Financing

The cumulative receipts by the end of 3rd quarter for External Financing of UGX 353.441 Million (54%) this is an improvement from UGX 77.046 Million (12%) by the end of Q2. The funds were basically received from from GAVI for Covid-19 Vaccination and immunization and funds were received under Result based financing (RBF)
More funds are expected in Q4

Vote:562 Kiruhura District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,483,533	470,890	32 %	370,883	182,067	49 %
District Production Services	435,962	162,965	37 %	108,990	41,637	38 %
Sub- Total	1,919,495	633,854	33 %	479,874	223,704	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,748,109	820,467	47 %	437,027	220,347	50 %
District Engineering Services	420,000	139,752	33 %	105,000	7,800	7 %
Sub- Total	2,168,109	960,219	44 %	542,027	228,147	42 %
Sector: Trade and Industry						
Commercial Services	58,224	26,667	46 %	14,556	9,685	67 %
Sub- Total	58,224	26,667	46 %	14,556	9,685	67 %
Sector: Education						
Pre-Primary and Primary Education	4,856,537	3,481,663	72 %	1,214,134	1,341,397	110 %
Secondary Education	3,594,457	1,263,820	35 %	898,614	495,443	55 %
Education & Sports Management and Inspection	151,449	86,184	57 %	37,862	38,444	102 %
Sub- Total	8,602,443	4,831,667	56 %	2,150,611	1,875,284	87 %
Sector: Health						
Primary Healthcare	4,863,390	2,956,999	61 %	1,215,848	1,196,166	98 %
District Hospital Services	268,143	201,069	75 %	67,036	67,071	100 %
Health Management and Supervision	167,167	124,912	75 %	41,792	42,788	102 %
Sub- Total	5,298,701	3,282,981	62 %	1,324,675	1,306,024	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	780,734	191,596	25 %	195,183	73,610	38 %
Natural Resources Management	179,058	151,948	85 %	44,765	6,148	14 %
Sub- Total	959,792	343,544	36 %	239,948	79,757	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	666,130	110,724	17 %	166,532	40,375	24 %
Sub- Total	666,130	110,724	17 %	166,532	40,375	24 %
Sector: Public Sector Management						
District and Urban Administration	3,071,399	1,954,011	64 %	767,850	713,063	93 %
Local Statutory Bodies	759,458	406,041	53 %	189,864	151,488	80 %
Local Government Planning Services	138,277	82,083	59 %	34,569	20,982	61 %
Sub- Total	3,969,134	2,442,135	62 %	992,283	885,533	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	307,733	262,359	85 %	76,933	96,934	126 %
Internal Audit Services	62,982	38,501	61 %	15,746	18,069	115 %

Vote:562 Kiruhura District**Quarter3**

	<i>Sub- Total</i>	370,715	300,860	81 %	92,679	115,003	124 %
Grand Total		24,012,743	12,932,652	54 %	6,003,186	4,763,512	79 %

Vote:562 Kiruhura District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,325,222	1,682,456	72%	581,306	661,453	114%
District Unconditional Grant (Non-Wage)	130,123	97,592	75%	32,531	32,531	100%
District Unconditional Grant (Wage)	122,949	155,974	127%	30,737	94,500	307%
Gratuity for Local Governments	176,705	132,529	75%	44,176	44,176	100%
Locally Raised Revenues	145,833	85,952	59%	36,458	46,252	127%
Multi-Sectoral Transfers to LLGs_NonWage	771,384	374,642	49%	192,846	123,018	64%
Pension for Local Governments	726,210	646,753	89%	181,553	257,972	142%
Urban Unconditional Grant (Wage)	252,019	189,014	75%	63,005	63,005	100%
Development Revenues	746,177	346,177	46%	186,544	115,392	62%
Multi-Sectoral Transfers to LLGs_Gou	736,177	346,177	47%	184,044	115,392	63%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Total Revenues shares	3,071,399	2,028,633	66%	767,850	776,846	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,968	344,431	92%	93,742	156,948	167%
Non Wage	1,950,255	1,263,403	65%	487,564	440,722	90%
Development Expenditure						
Domestic Development	746,177	346,177	46%	186,544	115,392	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,071,399	1,954,011	64%	767,850	713,063	93%
C: Unspent Balances						
Recurrent Balances		74,622	4%			
Wage		557				
Non Wage		74,065				

Vote:562 Kiruhura District**Quarter3**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	74,622	4%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Administration department (work-plan 1a) was UGX 3.071 Billion. The plan for the quarter was UGX: 767.85 Million. The amount received in Q3 was UGX: 115.392 Million (62%) below the expected 100% because of poor performance under multi-sectoral transfers to LLGs-Non-wage recurrent (64%) and multi-sectoral transfers to LLGs-gou development (63%) while OGT (development) was not received at all (0%). The cumulative budget performance at the end of Q3 was at UGX 46% below the expected 75% The revenue by source performed as follows in Q3: District unconditional grant (non-wage) performed at 100% as expected. District unconditional grant (wage) performed at 307% as more wage was allocated to cater for the newly recruited parish chiefs. Gratuity performed at 100% as expected. Locally raised revenues performed at 127% as more allocation was made to CAO's office to cater for administrative and oversight functions. Multi-sectoral transfers to LLGs performed at 64% as less local revenue was realized which affected LLGs' budgets. Pension performed at 142% as more funds were allocated to cater for the enhancement. Urban unconditional grant (wage) performed at 100% as expected. For development revenues, Multi-sectoral transfers to LLGs gou performed at 63% since UWA funds were not realized in Q3. OGT specifically UWA funds for the HLG monitoring performed at 0% as explained before. The cumulative receipts by source as at the end of Q3 were as follows: District unconditional grant (non-wage) performed at 75% as expected. District unconditional grant (wage) performed at 127% as additional funds were allocated to cater for newly recruited parish chiefs. Gratuity performed at 75% as expected. Locally raised revenues performed at 59% as less allocation was made in the previous quarters. Multi-sectoral transfers to LLGs performed at 49% as a result of poor local revenue collections which affected LLGs' budgets. Pension performed at 89% as more funds were allocated to cater for the enhancement. Urban unconditional grant (wage) performed at 75% as expected. For development revenues, Multi-sectoral transfers to LLGs gou performed at 47% since UWA funds were not realized by the end of Q3. OGT specifically UWA funds for the HLG monitoring performed at 0% as explained above. The expenditure for the 3rd quarter was at 167% for wage, 90% for non-wage and 62% for domestic development giving a total of 93% as total expenditure. The cumulative expenditure as at the end of the 3rd quarter was at 92% for wage, 65% for non-wage and 46% for domestic development giving a total of 46% as total budget spent. The reasons for un-spent balances by category are given here below

Reasons for unspent balances on the bank account

The department remained with unspent balances as follows: Wage (UGX 557,000/= only) which crossed to Q4. Non-wage balance of UGX 74,065 Million under non-wage which was basically pension and gratuity whose beneficiary had challenges accessing the Pension payroll

Highlights of physical performance by end of the quarter

Oversight role and monitoring of government projects and programs done Office coordination done CAO;s motor vehicle repaired and serviced LLG;s mentored,appraised and supervised Website updated and maintained IT equipment's supervised and quarterly reports produced Court cases handled with solicitor generals office Information received and dispatched Payroll data displayed on district noticeboards for verification Employees and pensioners accounts changed Payroll data capture done and staff lists updated

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	307,733	264,103	86%	76,933	89,785	117%
District Unconditional Grant (Non-Wage)	44,000	36,000	82%	11,000	13,000	118%
District Unconditional Grant (Wage)	203,733	172,801	85%	50,933	70,934	139%
Locally Raised Revenues	60,000	55,301	92%	15,000	5,851	39%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	307,733	264,103	86%	76,933	89,785	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,733	171,060	84%	50,933	69,622	137%
Non Wage	104,000	91,299	88%	26,000	27,312	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	307,733	262,359	85%	76,933	96,934	126%
C: Unspent Balances						
Recurrent Balances						
		1,744	1%			
Wage		1,741				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,744	1%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for finance department was UGX 307,733,000/= .The plan for the Quarter was UGX 76,933,000/=. The amount received in Q3 was UGX 89,785,000/= (117%) above the expected 100% due to more wage allocated to the department to cater for new staff. The cumulative budget performance by the end of the 3rd quarter was at 86%. The revenue per sources performed as follows: District UCG (Non-wage) performed at 118% as more funds were allocated. District UCG (Wage) performed at 139% as more funds were allocated to cater for new staff. Locally raised revenue performed at 39% since more funds had been released in Q2. The Cumulative performance by revenue was as follows: District UCG (Non-wage) performed at 82% slightly above the expected 75% as more funds were allocated to cater for critical activities in Q1, Q2 and Q3. District UCG (Wage) performed at 85% above expected 75% as more wage was warranted. Locally raised revenue performed at 92% as more funds had been released in Q2 to cater for one off activity (procurement of printed revenue stationery). The expenditures was at 126% for 3rd quarter whereby wage was at 137% and 105% for non-wage respectively. The cumulative expenditure as at the end of the 3rd quarter was at 84% for wage and 88% for non-wage giving a total of 85%. The department remained with some unspent funds and reasons by category are provided below.

Reasons for unspent balances on the bank account

By the end of the 3rd quarter , the department had unspent wage worth UGX: 1.741 Million due to warranting more wage to the department. The wage will be utilized in Q4. Non wage balance (UGX:3000/=) crossed to Q4.

Highlights of physical performance by end of the quarter

The department during the quarter was able to do the following. Prepare and submit warrants. Pay staff salaries on time. URA returns prepared and submitted. Final accounts prepared and submitted to OAG. Held and coordinated the budget conference. Revenue review meetings coordinated and undertaken. Reconciliations done as planned. Departmental activities coordinated and monitored.

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,458	435,515	71%	152,364	157,114	103%
District Unconditional Grant (Non-Wage)	244,808	183,606	75%	61,202	61,202	100%
District Unconditional Grant (Wage)	195,649	158,737	81%	48,912	60,912	125%
Locally Raised Revenues	169,000	93,172	55%	42,250	35,000	83%
Development Revenues	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	150,000	0	0%	37,500	0	0%
Total Revenues shares	759,458	435,515	57%	189,864	157,114	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,649	157,272	80%	48,912	63,515	130%
Non Wage	413,808	248,770	60%	103,452	87,974	85%
Development Expenditure						
Domestic Development	150,000	0	0%	37,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	759,458	406,041	53%	189,864	151,488	80%
C: Unspent Balances						
Recurrent Balances		29,474	7%			
Wage		1,465				
Non Wage		28,008				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,474	7%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Statutory Bodies department (workplan 03) was UGX 759.458 Million. The plan for Q3 was UGX 189.864 Million. The amount received by the end of Q3 was UGX 151.488 Million (83%) below the expected 100% as no funds were allocated to development (procurement of the vehicle for the District chairperson) under locally raised revenues. The cumulative budget performance at the end of the quarter 3 was at 57% majorly due to the reason given above. The revenues by source performed as follows in Q3: District unconditional Grants (non-wage) performed at 100%, District unconditional Grants (wage) performed at 125% as more wage was allocated to cater for elected political leaders. Locally raised revenues performed at 83% as more funds were allocated to cater for District Council sessions to lay the budget for FY 2022/23. For Development part, no funds were allocated for procurement of Vehicle for District Chairperson. The cumulative performance for revenues as at the end of the 3rd quarter was as follows: District unconditional Grants (non-wage) performed at 75% as expected, District unconditional Grants (wage) performed at 81%. Locally raised revenues performed at 55% as less funds were allocated during the previous quarters. Note that no allocation was made towards the procurement of the planned vehicle for the district Chairperson and as such, Locally raised revenue under GOU development was still at 0% by the end of the 3rd quarter. The expenditure in Q3 alone was at 80% where by it was at 130% for wage and 85% for Non wage. Overall, the cumulative expenditure by end of Q3 was at 53% whereby it was at 80% for wage and 60% for non-wage.

Reasons for unspent balances on the bank account

.The Department remained with unspent balances worth UGX 1.465 Million under wage because of delayed recruitment of planned staff. The balance under nonwage UGX 29.474 Million is meant for payment of Ex-gratia and Honoraria for political leaders which is done once in Q4. Total unspent balance represents 7%.

Highlights of physical performance by end of the quarter

The department had the following achieved 1 DSC Sitting held to short list job applicants 3 contracts committee sittings held 1 Council sitting held 1 Standing Committee sitting held 1 PAC Sitting held 1 Land Board sitting and handled 93 applications

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,745,711	1,054,318	60%	436,428	210,938	48%
District Unconditional Grant (Wage)	158,075	41,743	26%	39,519	20,581	52%
Locally Raised Revenues	5,000	2,508	50%	1,250	108	9%
Sector Conditional Grant (Non-Wage)	1,112,836	614,967	55%	278,209	58,549	21%
Sector Conditional Grant (Wage)	469,800	395,100	84%	117,450	131,700	112%
Development Revenues	173,784	142,068	82%	43,446	26,212	60%
Sector Development Grant	173,784	142,068	82%	43,446	26,212	60%
Total Revenues shares	1,919,495	1,196,386	62%	479,874	237,150	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,875	433,609	69%	156,969	168,026	107%
Non Wage	1,117,836	173,246	15%	279,459	55,678	20%
Development Expenditure						
Domestic Development	173,784	27,000	16%	43,446	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,919,495	633,854	33%	479,874	223,704	47%
C: Unspent Balances						
Recurrent Balances		447,463	42%			
Wage		3,234				
Non Wage		444,229				
Development Balances		115,068	81%			
Domestic Development		115,068				
External Financing		0				
Total Unspent		562,531	47%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Production and Marketing Department (work-plan 04) was UGX 1.919 Billion. The plan for Q3 was UGX 479.874 Million. The amount received in Q3 was UGX 237.15 Million (49%) far below the expected 100% as funds for the Parish development model which formed the bigger proportion of the budget were not received. Besides under locally raised revenues, and development grant all under performed. The cumulative budget performance as at the end of Q3 was at 62%. The revenues during the 3rd quarter by source performed as follows: District unconditional Grant (wage) performed at 52% the department was allocated less funds since staff to be recruited were not yet there. Locally raised revenues performed at 9% as less funds were allocated. Sector conditional grants non-wage performed at 21% as PDM funds were not released. Sector conditional grants wage performed at 112% as more funds were released to cater for deficits for extension workers wage. For development revenues, Sector development grant performed at 60% as PDM component was not released. The cumulative revenues by the end of 3rd quarter by source performed as follows: District unconditional Grant (wage) performed at 26% as the department was allocated less funds since staff to be recruited were not yet there. Locally raised revenues performed at 50% as less funds were allocated. Sector conditional grants non-wage performed at 55% as PDM funds were not released. Sector conditional grants wage performed at 82% as more funds were released to cater for deficits for extension workers wage. For development revenues, Sector development grant performed at 60% as PDM component was not released. The expenditure in Q3 was at 107% for wage, 20% for non-wage and 0% for domestic development giving a total expenditure of 47% . The cumulative expenditure by the end of Q3 was at 33% where by wage was at 69% non-wage at 15% and domestic development at 16%. The department remained with balances under wage, non-wage and domestic development for reasons advanced here below.

Reasons for unspent balances on the bank account

The balance under wage (UGX:3.234 Million) remained unspent as a result of late recruitment Non wage balance of UGX 444.229 Million was majorly PDM money that remained unspent pending guidance from MoLG. a total of UGX 155.068 Million under domestic development remained unutilized as a result of delays in project implementation where some projects did not attract contractors/suppliers.

Highlights of physical performance by end of the quarter

The parish development model has not been implemented because of lack of implementation guidelines. Development projects including Veterinary Laboratory construction and procurement of speed boat have been started initiated and activities are ongoing

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,487,310	3,252,563	93%	871,827	966,721	111%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
District Unconditional Grant (Wage)	158,567	79,284	50%	39,642	0	0%
Locally Raised Revenues	4,000	1,600	40%	1,000	600	60%
Sector Conditional Grant (Non-Wage)	520,784	663,622	127%	130,196	130,435	100%
Sector Conditional Grant (Wage)	2,799,959	2,507,057	90%	699,990	835,686	119%
Development Revenues	1,811,391	1,664,831	92%	452,848	713,525	158%
External Financing	500,000	353,441	71%	125,000	276,395	221%
Sector Development Grant	831,391	831,391	100%	207,848	277,130	133%
Transitional Development Grant	480,000	480,000	100%	120,000	160,000	133%
Total Revenues shares	5,298,701	4,917,394	93%	1,324,675	1,680,246	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,958,526	2,088,916	71%	739,632	704,492	95%
Non Wage	528,784	661,528	125%	132,196	133,361	101%
Development Expenditure						
Domestic Development	1,311,391	262,623	20%	327,848	256,119	78%
External Financing	500,000	269,914	54%	125,000	212,051	170%
Total Expenditure	5,298,701	3,282,981	62%	1,324,675	1,306,024	99%
C: Unspent Balances						
Recurrent Balances		502,119	15%			
Wage		497,425				
Non Wage		4,694				
Development Balances		1,132,295	68%			
Domestic Development		1,048,768				
External Financing		83,527				
Total Unspent		1,634,413	33%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Health department (work-plan 05) was UGX 5.298 Billion. The plan for the quarter was UGX 1.324 Billion. The amount received in Q3 was UGX 1.68 Billion representing budget performance of 127% above the expected 100% due to development grants which are received in excess of quarterly basis i.e 3 times instead of quarterly basis and sector wage which overperformed. The cumulative budget performance at the end of third quarter was at 93% above the expected 75% for reasons given below. The revenues by source performed as follows during the 3rd quarter: District unconditional Grant (Non-wage) performed at 0% as funds were expected to be allocated for use in Q4. District unconditional Grant (wage) performed at 0% as no allocation was made due to more wage balance under health. Locally raised revenues performed at 60% as less funds were allocated due to priorities in other departments. Sector conditional grant (non-wage) performed at 100% as expected. Sector conditional grant (wage) performed at 119% as more wage was released due to lunch allowance. For development revenues, both sector development grant and Transitional development grant performed at 133% as expected while external financing over performed at 221% as funds that had not been released in the previous quarters were all received from GAVI for supporting covid-19 vaccination and RBF. The cumulative receipts by end of the 3rd quarter by source were as follows: District unconditional Grant (Non-wage) performed at 25% below expected 75% as no funds had been allocated during Q1 and Q3 funds are to be allocated and utilized in Q4. District unconditional Grant (wage) performed at 50% below the expected 75% as more funds were allocated in other departments which recruited staff. Locally raised revenues performed at 40% below expected 75% as less funds had been allocated. Sector conditional grant (non-wage) over performed at 127% far above expected 75% due to covid -19 supplementary funding received in Q1. Sector conditional grant (wage) performed at 90% above expected 75% as more funds were released to cater for lunch allowance for medical staff during Q2 & Q3. For development revenues, both sector development grant and Transitional development grant performed at 100% as expected while external financing performed at 71% as only funds were received from GAVI for supporting covid-19 vaccination and RBF for Q1. In Q1 less funds had been received. The expenditure within the 3rd quarter was at 99% whereby wage was at 95%, Non-wage at 101%, Domestic development at 78% and External financing at 170% due to more funds released as highlighted above. Cumulative expenditure by end of the 3rd quarter was at 62% whereby wage was at 71%, non-wage at 125%, domestic development at 20% and external financing at 54%. The department remained with unspent balances under all categories for reasons given below.

Reasons for unspent balances on the bank account

The department remained with unspent wage of UGX 497.425 Million due to late recruitment of health workers as had been planned. These are to be recruited in April 2022. The unspent balance under Non wage recurrent (was for support supervision activity which was scheduled in April 2022. The unspent balances under Domestic development (1.048 Billion) was as a result of capital projects not being fully implemented by the end of Q3. The projects are still on going while others had been delayed by lengthy procurement protocols. The unspent balance under External financing was due to phased implementation of Covid vaccination and immunisation. These funds are to be utilized in Q4..

Highlights of physical performance by end of the quarter

Staff salaries paid Deliveries in health facilities supervised and conducted Covid-19 surveillance done Covid-19 vaccination conducted, supported and publicised Home based care for Covid-19 patients and suspected cases followed up Covid-19 response supported including Task force meetings covid-19 treatment center supported Routine PHC activities conducted Outreaches and immunisation done HSD support supervision conducted.

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,731,636	4,948,799	74%	1,682,909	1,749,344	104%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	0	0%
District Unconditional Grant (Wage)	52,484	31,117	59%	13,121	4,875	37%
Locally Raised Revenues	5,000	3,499	70%	1,250	2,499	200%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	941,177	627,451	67%	235,294	313,726	133%
Sector Conditional Grant (Wage)	5,712,975	4,284,731	75%	1,428,244	1,428,244	100%
Development Revenues	1,870,807	1,870,807	100%	467,702	623,602	133%
Sector Development Grant	1,870,807	1,870,807	100%	467,702	623,602	133%
Total Revenues shares	8,602,443	6,819,606	79%	2,150,611	2,372,946	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,765,459	4,184,015	73%	1,441,365	1,398,810	97%
Non Wage	966,177	610,510	63%	241,544	448,904	186%
Development Expenditure						
Domestic Development	1,870,807	37,141	2%	467,702	27,570	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,602,443	4,831,667	56%	2,150,611	1,875,284	87%
C: Unspent Balances						
Recurrent Balances						
		154,274	3%			
Wage		131,834				
Non Wage		22,440				
Development Balances						
		1,833,666	98%			
Domestic Development		1,833,666				
External Financing		0				
Total Unspent		1,987,939	29%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Education and Sports department was UGX 8.602 Billion. The plan for Q3 was UGX 2.150 Million. The amount received in Q3 was UGX 2.372946 Billion (110%) above the expected 100% as all development funds were received by the department. The cumulative budget performance at the end of the 3rd quarter was at 79%. The revenues by source performed as follows during Q3: District unconditional Grant (non-wage) performed at 0% as no funds were allocated. District unconditional Grant wage performed at 37% as less funds were allocated due to non-recruitment of planned staff and hence funds were put in departments like Administration where there was more demand as a result of recruitment. Locally raised revenues performed at 200% as more funds were allocated to cater for deficits in the previous quarters. Other government transfers from central Government (OGT) specifically UNEB was not allocated and is expected in the next quarter. Sector conditional grant non-wage performed at 133% as more funds were released for schools reopening. Sector conditional grant wage performed at 100% as expected. For development revenues, Sector development grant performed at 133% as expected. Cumulatively the revenues performed as follows: District unconditional Grant (non-wage) performed at 50% as no funds were allocated in Q3 to make it 75%. District unconditional Grant wage performed at 59% as less funds were allocated as explained above. Locally raised revenues performed at 70% as less funds were allocated especially during Q1 where no funds were allocated at all. Other government transfers from central Government (OGT) specifically UNEB was not allocated since there were no exams. Sector conditional grant non-wage performed at 67% as no funds had been allocated during Q2 since schools were still closed by then. Sector conditional grant wage performed at 75% as expected. For development revenues, Sector development grant performed at 100% as expected. The expenditure within Q3 was at 87% where by it was at 97% for wage, 186% for non-wage and 6% for domestic development. Cumulative expenditure at the end of Q3 was at 56% where by wage expenditure was at 73% non-wage at 63% and domestic development at 6%. The department remained with balances under wage, non-wage and domestic development for reasons provided here below.

Reasons for unspent balances on the bank account

The department did not utilize wage amounting to UGX 131.834 Million due to delayed recruitment of teachers and headteachers. The department remained with Non wage unspent balance of UGX 22 Million basically being funds for a number of activities at the beginning of term 2 in May. The balance of 1.833666 Billion under domestic development was because most capital projects had not been paid as implementation was still on-going.

Highlights of physical performance by end of the quarter

Staff salaries paid vaccination of teachers against Covid-19 followed up and coordinated procurement of projects to be undertaken supported schools monitored and inspected meetings with headteachers conducted Nyakashashara seed school officially commissioned and handed over

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,768,109	843,651	48%	442,027	236,452	53%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	219,427	164,570	75%	54,857	54,857	100%
Locally Raised Revenues	16,000	3,199	20%	4,000	1,200	30%
Multi-Sectoral Transfers to LLGs_NonWage	868,682	27,832	3%	217,171	0	0%
Other Transfers from Central Government	660,000	645,050	98%	165,000	179,395	109%
Development Revenues	400,000	200,000	50%	100,000	66,667	67%
District Discretionary Development Equalization Grant	200,000	200,000	100%	50,000	66,667	133%
External Financing	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues shares	2,168,109	1,043,651	48%	542,027	303,118	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,427	148,638	68%	54,857	41,553	76%
Non Wage	1,548,682	679,080	44%	387,171	181,594	47%
Development Expenditure						
Domestic Development	250,000	132,502	53%	62,500	5,000	8%
External Financing	150,000	0	0%	37,500	0	0%
Total Expenditure	2,168,109	960,219	44%	542,027	228,147	42%
C: Unspent Balances						
Recurrent Balances						
		15,934	2%			
Wage		15,933				
Non Wage		1				
Development Balances						
		67,498	34%			
Domestic Development		67,498				
External Financing		0				

Vote:562 Kiruhura District**Quarter3**

Total Unspent	83,432	8%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads and Engineering department (work-plan 7a) was UGX 2.168 Billion Million. The plan for Q2 was UGX 542.027 Million. The amount received by the end of Q3 was UGX 303.118 Million (56%) far below the expected 100% as less local revenue was allocated to the department and also LLGs allocated less local revenue to road works in the 3rd quarter due to less URF funds released for road works. The cumulative budget performance by the end of Q3 was at 48%. The revenues by source performed as follows in Q3: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 30% as less funds were allocated. Multi sectoral transfers to LLGs performed at 0% as explained above. For development revenues, DDDEG performed at 133% as expected while other funds i.e external financing and local revenue performed at 0% respectively as no funds were allocated. Cumulative receipts by revenue were as follows: District unconditional Grant (Non-wage) performed at 75% as expected. District unconditional Grant (wage) performed at 75% as expected. Locally raised revenues performed at 20% as less funds were allocated. Multi sectoral transfers to LLGs underperformed at 3% as explained above. For development revenues, DDDEG performed at 100% as expected while other funds i.e external financing and local revenue all performed at 0% respectively as no funds were received nor allocated to the department. The expenditure within Q3 was at a total of 42% where by it was at 76% for wage and 47% for non-wage as less funds were available for spending. Development expenditure was at 8% as no funds were spend on the Admin block during the quarter. Overall, the cumulative expenditure as at the end of the 3rd quarter was 44% where by wage expenditure was at 68%, non-wage at 44% and domestic development at 53%. The department remained with balances under wage, and domestic development for reasons given here below.

Reasons for unspent balances on the bank account

The department did not utilize wage worth UGX:19.933 Million due to failure to recruit the planned staff. The balance under domestic development UGX 67.498 was for the Administration block 66 Million and the balance for completion of fencing of the District headquarters (phase 1) which was on-going and crossed to Q4.

Highlights of physical performance by end of the quarter

1.Road conditional assessment for all District roads done 2. Maintained kinoni-kaitanturegye rwetamu 3.Payment of salaries to works sector 4.Preparation of Bills of quantities for all project.

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,214	73,910	72%	25,553	24,303	95%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	70,814	53,110	75%	17,703	17,703	100%
Development Revenues	678,520	678,520	100%	169,630	226,173	133%
Sector Development Grant	658,718	658,718	100%	164,679	219,573	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	780,734	752,430	96%	195,183	250,477	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,030	72%	6,600	10,916	165%
Non Wage	75,814	52,627	69%	18,953	23,530	124%
Development Expenditure						
Domestic Development	678,520	119,939	18%	169,630	39,164	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	780,734	191,596	25%	195,183	73,610	38%
C: Unspent Balances						
Recurrent Balances		2,253	3%			
Wage		770				
Non Wage		1,483				
Development Balances		558,581	82%			
Domestic Development		558,581				
External Financing		0				
Total Unspent		560,835	75%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Water department was UGX 780.734 Million. The plan for the quarter was UGX 195.183 Million. The amount received in Q3 was UGX 250.477 Million (128%) above the expected 100% as more funds were received under the sector development grant and transitional development grant. The cumulative budget performance by end of the 3rd quarter was at 96% above 75% as explained by more allocations under development grants. During the 3rd quarter, the revenues by source performed as follows: District unconditional Grant (wage) performed at 100%. Locally raised revenues performed at 0% while sector conditional grant performed at 100% as expected. For development revenues, Sector development grant and transitional development grant both performed at 133% as expected. The cumulative performance for revenues by the end of 3rd quarter was as follows: District unconditional Grant (wage) performed at 75%. Locally raised revenues performed at 20% while sector conditional grant performed at 75% as expected. For development revenues, Sector development grant and transitional development grant both performed at 100% as expected. The expenditure was at 165% for wage 124% for non-wage and 23% for development giving a total of 38% as expenditure for 3rd quarter. Cumulative expenditure was 72% for wage, 69% for Non-wage and 18% for domestic development giving a cumulative expenditure of 25%. The department remained with balances under wage, non-wage and domestic development for reasons advanced here below.

Reasons for unspent balances on the bank account

The wage balance of UGX 770,000 crossed over to Q4. The non wage balance of UGX 1.483 Million crossed over to Q4 while a total of UGX 558.581 Million under domestic development is to be utilized when projects are completed in Q4

Highlights of physical performance by end of the quarter

staff salaries paid 5 Stance VIP laribe constructed and monitored Rwabarata Solar pumped water system constructed software activities including re-activation of water user committees and the DWSCC meeting conducted

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,058	144,332	91%	39,765	10,927	27%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	115,750	115,751	100%	28,938	0	0%
Locally Raised Revenues	10,000	3,600	36%	2,500	2,600	104%
Sector Conditional Grant (Non-Wage)	21,308	15,981	75%	5,327	5,327	100%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	179,058	164,332	92%	44,765	17,594	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,750	115,750	100%	28,938	0	0%
Non Wage	43,308	22,865	53%	10,827	6,148	57%
Development Expenditure						
Domestic Development	20,000	13,333	67%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,058	151,948	85%	44,765	6,148	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,717				
Development Balances						
Domestic Development		6,667				
External Financing		0				
Total Unspent		12,384	8%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Natural Resources Department (WORKPLAN 08) was UGX 179,058 Millions. The Plan for the quarter was 44.765 Million. The amount received in Q3 was UGX 17,594 Million (39%) lower than the expected 100% this was because all the wage funds had been warranted by Q2. The cumulative budget performance by end of Q3 was at 92%. During the Third quarter, the revenues by source performed as follows: District Unconditional grant (non-Wage) performed at 100% as expected, District Unconditional grant (Wage) performed at 0% as all the wage was allocated in Q2. Locally raised revenue performed at 104% as more funds were allocated, and Sector conditional grant non-wage performed at 100% as expected. Development revenue (DDDEG) performed at 133% as expected. The cumulative receipts by the end of the Third quarter were as follows: District Unconditional grant (non-Wage) performed at 75% as expected, District Unconditional grant (Wage) performed at 100% as all wage was allocated by end of the 2nd quarter. Locally raised revenue performed at 36% as less funds were allocated, and Sector conditional grant non-wage performed at 75% as expected. Development revenue (DDDEG) performed at 100% as expected. The expenditure was at 0% for wage given that the entire wage had been warranted in Q2, 57% for non-wage and 0% for development. This means the total expenditure within the quarter was at 14% this was due to some activities that were scheduled for Q4 such as purchase of tree seedlings, concrete pillars and land titling government land. The overall cumulative expenditure as at the end of Q3 was at 85% (wage at 100%, Non wage at 53% and domestic development at 67%). The department remained with balances under Non wage and Development for reason advanced here below.

Reasons for unspent balances on the bank account

The unspent balance of 5,717 non wage was for procurement of tree seedlings and concrete pillars and 6,667million of domestic development for completion of preparation of titles in Q4.

Highlights of physical performance by end of the quarter

The departmental funds were Spent on Payment of staff salaries, Compliance monitoring for development projects, Coordination with Ministry of water and Environment, Physical planning committees and and general office coordination

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	666,130	119,899	18%	166,532	42,214	25%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	108,102	81,076	75%	27,025	27,025	100%
Locally Raised Revenues	6,000	4,049	67%	1,500	2,990	199%
Other Transfers from Central Government	513,000	5,503	1%	128,250	2,441	2%
Sector Conditional Grant (Non-Wage)	33,028	24,771	75%	8,257	8,257	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	666,130	119,899	18%	166,532	42,214	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,102	73,443	68%	27,025	26,787	99%
Non Wage	558,028	37,282	7%	139,507	13,588	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	666,130	110,724	17%	166,532	40,375	24%
C: Unspent Balances						
Recurrent Balances						
		9,175	8%			
Wage		7,634				
Non Wage		1,541				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,175	8%			

Vote:562 Kiruhura District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Community Based Services department was UGX 666.130 Million. The plan for Q3 was UGX 166.532 Million. The amount received by the end of Q3 was UGX 42,214 Million (25%) far below the expected 100% as less funds were received under locally raised revenues and poor performance of YLP and UWEP recoveries. The cumulative budget performance as at the end of the 3rd quarter was at 18% highly attributed to poor YLP and UWEP recoveries. The revenues by source performed as follows in Q3: District unconditional Grants (non-wage) performed at 100%, District unconditional Grants (wage) performed at 100%. Locally raised revenues performed at 199% as more funds were allocated to cater for Women's day function. Other government transfers performed at 2% as only funds for UWEP operations were received. Sector conditional Grant (non-wage) performed at 100%. The cumulative performance for revenues was as follows: District unconditional Grants (non-wage) performed at 75% as expected, District unconditional Grants (wage) performed at 75% as expected. Locally raised revenues performed at 67% as less funds were allocated. Other government transfers performed at 2% due to poor YLP and UWEP recoveries implying that only Operation funds were received. Sector conditional Grant (non-wage) performed at 75%. As expected The expenditure within Q3 was at 24% whereby it was at 99% for wage and 10% for non-wage. Overall, the cumulative expenditure by end of Q3 was at 17% whereby it was at 68% for wage and 7% for non-wage. The department remained with balances under wage for reasons advanced here below.

Reasons for unspent balances on the bank account

The balance under wage category (7.634 Million) was unspent because of late recruitment of CDOs. The process of recruitment has already started. the balance under Non wage was for monitoring FAL and YLP which is to be done in Q4

Highlights of physical performance by end of the quarter

special interest groups meetings and councils held All staff (CDOs) and headquarter staff paid salaries Child Abuse cases handled and followed up Probation and welfare cases handled and reports made staff paid salaries FAL mobilization meetings held in 10 LLGs

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,400	71,049	71%	24,850	22,350	90%
District Unconditional Grant (Non-Wage)	55,000	41,250	75%	13,750	13,750	100%
District Unconditional Grant (Wage)	26,400	19,799	75%	6,600	6,600	100%
Locally Raised Revenues	18,000	10,000	56%	4,500	2,000	44%
Development Revenues	38,877	38,877	100%	9,719	12,959	133%
District Discretionary Development Equalization Grant	38,877	38,877	100%	9,719	12,959	133%
Total Revenues shares	138,277	109,926	79%	34,569	35,309	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	7,547	29%	6,600	1,561	24%
Non Wage	73,000	49,336	68%	18,250	13,901	76%
Development Expenditure						
Domestic Development	38,877	25,200	65%	9,719	5,520	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	138,277	82,083	59%	34,569	20,982	61%
C: Unspent Balances						
Recurrent Balances		14,166	20%			
Wage		12,252				
Non Wage		1,914				
Development Balances		13,677	35%			
Domestic Development		13,677				
External Financing		0				
Total Unspent		27,843	25%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning department (work-plan 10) was UGX 138.277 Million. The plan for Q3 was UGX 34.569 Million. The amount received in Q3 was UGX 35.309 Million (102%) above the expected 100% as a result of DDEG fund which were fully released. Cumulative budget performance by the end of 3rd quarter was at 79% slightly above expected 75% The revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant performed at 100% as expected. Locally raised revenues performed at 44% as less funds were allocated. Development revenues (DDDEG) performed at 133% since the funds are release in three quarters. The cumulative performance for revenues as at the end of the second quarter was as follows: District unconditional Grant (Non-wage) performed at 75% as expected. District unconditional Grant performed at 75% as expected. Locally raised revenues performed at 56% as no funds had been received in 1st quarter. Development revenues (DDDEG) performed at 100% since the funds are release in three quarters. The expenditure in 3rd quarter was at 61% whereby, it was at 24% for wage, 76% for non-wage and 57% for development. Overall the cumulative expenditure as at the end of 3rd quarter was at 59% where by wage expenditure was at 29%, Non-wage at 68% and Domestic development at 65%. The department remained with balances under wage, non-wage and domestic development for reasons provided below.

Reasons for unspent balances on the bank account

The department did not spend ugx 12.252 Million under wage due to late recruitment of staff. Non wage balance of UGX 1.9 million crossed to Q3 while domestic development balance of UGX 13.677 million remained un spent as retooling items were to be procured and the procurement was still on-going

Highlights of physical performance by end of the quarter

2nd quarter Budget performance report FY 2021/22 produced, submitted to MoFPED in time. All Program Budgeting System (PBS) recurrent activities implemented Mentoring of LLGs in Budgeting and planning done. Monitoring of projects done Draft budget produced and laid before Council District statistics strategic plan produced 3 DTTPC meetings held Budget desk meeting held DDDEG activities and projects appraised, monitored and reported on

Vote:562 Kiruhura District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,982	39,877	63%	15,746	13,886	88%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	20,982	15,737	75%	5,246	5,246	100%
Locally Raised Revenues	22,000	9,140	42%	5,500	3,640	66%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,982	39,877	63%	15,746	13,886	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,982	14,362	68%	5,246	9,407	179%
Non Wage	42,000	24,139	57%	10,500	8,662	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,982	38,501	61%	15,746	18,069	115%
C: Unspent Balances						
Recurrent Balances						
Wage		1,374				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,376	3%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Internal Audit department was UGX 62.982 Million. The plan for Q3 was UGX 15.746 Million. The amount received in Q3 was UGX 13.886 Million (88%) below expected 100% due to less allocation under Locally raised revenue. The Cumulative receipts as at the end of the 3rd quarter was at 63% of the approved budget below the expected 75%. During the 3rd quarter the revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 66% as less allocation was made due to prioritizing other activities especially Council Activities. The cumulative receipts by the end of the 3rd quarter performed as follows: District unconditional Grant (Non-wage) performed at 75% as expected. District unconditional Grant performed at 75% as expected. Locally raised revenues performed at 42% as no funds had been received in Q1 while in Q3 only 66% was allocated. The expenditure within Q3 was at 179% for wage and 82% for non-wage giving a total of 115%. Over expenditure under wage was due to recruitment of the Principal Internal Auditor and hence utilized unspent wage balance that was carried from Q2. Overall, the cumulative expenditure for Internal Audit department was at 61% where by it was at 68% for wage and 57% for non-wage. The department remained with balances under wage (1.374 Million) and only 1,000/= under non-wage. The reason for wage balance is advanced here below.

Reasons for unspent balances on the bank account

The department remained with only wage balances amounting to 1.374 Million this was because there was a delay in recruitment of the Senior Internal Auditor. The small balance of UGX 1,000/= Under non-wage recurrent crossed over to 4th quarter.

Highlights of physical performance by end of the quarter

Wage to Internal Audit Staff Paid Audit of all 13 District Headquarter Departments Statutory Audit of all Lower Local Government Units conducted except Kiruhura T/Council which has an internal auditor. Audit of all seed secondary schools done Audit of all Health facilities done Audit of all ongoing Capital Projects done Internal Audit report for Q2 compiled and submitted to Internal Auditor General

Vote:562 Kiruhura District

Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,224	42,443	73%	14,556	15,331	105%
District Unconditional Grant (Wage)	39,598	29,698	75%	9,899	9,899	100%
Locally Raised Revenues	6,000	3,275	55%	1,500	2,275	152%
Sector Conditional Grant (Non-Wage)	12,626	9,470	75%	3,157	3,157	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,224	42,443	73%	14,556	15,331	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,598	13,923	35%	9,899	4,024	41%
Non Wage	18,626	12,744	68%	4,657	5,661	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,224	26,667	46%	14,556	9,685	67%
C: Unspent Balances						
Recurrent Balances		15,776	37%			
Wage		15,775				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,776	37%			

Vote:562 Kiruhura District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved Budget for the Trade Industry and Local Economic Development department (workplan-12) was UGX: 58.224 Million. The quarterly plan was UGX 14.556 Million the amount received in Q3 was UGX 9.685 Million (67%). The cumulative receipts by the end of Q3 was at 46%. The revenues received during Q3 were as follows: District unconditional Grant wage was at 100% as expected, locally raised revenues at 152% as more funds were released to support mobilization of cooperatives. Sector conditional grant performed at 100% as expected. The cumulative receipts as at the end of the 3rd quarter by source were as follows: District unconditional Grant wage was at 75% as expected, Locally raised revenues performed at 55%, while Sector conditional grant performed at 75% as expected. The departmental expenditure within the 3rd quarter was at 67% whereby wage expenditure was at 41% and Non-wage at 122% due to more local revenue that was allocated as indicated above. The cumulative expenditure as at the end of the 3rd Quarter was at 46% where by wage expenditure was at 35% and 68% for non-wage. The department spent all its allocation under nonwage but remained with unspent wage for reasons given below.

Reasons for unspent balances on the bank account

The unspent balance of UGX 15.755 million was because of failure to recruit in time.

Highlights of physical performance by end of the quarter

Cooperatives review meetings held and reports submitted to MTIC Monitoring of CAIIP activities and assessment of its activities
Monitoring of tourism and accommodation facilities around L. Mburo National Park production of Q2 Report budgeting supported in respect to FY 2022/23

Vote:562 Kiruhura District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	Payment of staff salaries office coordination supervision and monitoring of government programs and projects repairing and servicing of CAO's motor vehicle		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	Payment of staff salaries office coordination supervision and monitoring of government programs and projects repairing and servicing of CAO's motor vehicle
211101 General Staff Salaries	374,968	344,431	92 %		156,948
212102 Pension for General Civil Service	726,210	595,661	82 %		207,493
213004 Gratuity Expenses	176,705	123,085	70 %		43,840
221001 Advertising and Public Relations	20,000	6,670	33 %		6,670
221002 Workshops and Seminars	15,000	3,000	20 %		3,000
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	10,000	6,936	69 %		2,680
221011 Printing, Stationery, Photocopying and Binding	10,000	3,150	32 %		1,600
221016 IFMS Recurrent costs	30,000	22,500	75 %		8,061
222001 Telecommunications	1,200	900	75 %		300
223004 Guard and Security services	10,000	5,425	54 %		1,875
223006 Water	4,000	3,029	76 %		0
224004 Cleaning and Sanitation	3,500	3,500	100 %		1,525
227001 Travel inland	24,333	19,625	81 %		3,890
227004 Fuel, Lubricants and Oils	20,000	14,520	73 %		6,450
228002 Maintenance - Vehicles	24,000	7,859	33 %		2,359

Vote:562 Kiruhura District

Quarter3

282102 Fines and Penalties/ Court wards	20,000	17,506	88 %	9,606
Wage Rect:	374,968	344,431	92 %	156,948
Non Wage Rect:	1,102,948	833,367	76 %	299,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477,916	1,177,798	80 %	456,296
Reasons for over/under performance:	All activities implemented as planed			
Output : 138102 Human Resource Management Services				
%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 staff appraised	(100) %age of staff appraised	(50) %age of staff appraised	(100)%age of staff appraised	(50)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) %age of staff salaries are paid by 28th of every month	(100) %age of staff whose salaries are paid by 28th of every month	(100)%age of staff salaries are paid by 28th of every month	(100)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(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
Non Standard Outputs:	HR management services conducted Assessment requirements catered for Handling of Staff welfare Rewards and Sanctions Update of Staff lists and wage analysis with Planning Department Update of staff on the system	Conducting human resource management Producing payroll register Accessing new staff on the payroll by assigning them ipps number and supplier numbers Updating of staff list generating payslips	HR management services conducted Assessment requirements catered for Handling of Staff welfare Rewards and Sanctions Update of Staff lists and wage analysis with Planning Department Update of staff on the system	Conducting human resource management Producing payroll and verification report Accessing new staff on the payroll by assigning them ipps number and supplier numbers Updating of staff list Generating payslips
221011 Printing, Stationery, Photocopying and Binding	5,123	1,885	37 %	0
221020 IPPS Recurrent Costs	25,000	18,686	75 %	6,186
227001 Travel inland	863	652	75 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,986	21,223	68 %	6,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,986	21,223	68 %	6,406
Reasons for over/under performance:	The sector is not well funded and the activities are very many Some times there a problem in the network while accessing IPPS Staff cilling especially in secondary schools is still very low			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	hysical planning committee meetings convened. office coordination done. Court sessions attended. Land titles for Government institutions processed. Convening physical Planning committee meetings. office coordination Attending Court sessions. Processing land titles for government institutions .	Handling of court cases Coordination of office Conducting land board meetings		hysical planning committee meetings convened. office coordination done. Court sessions attended. Land titles for Government institutions processed. Convening physical Planning committee meetings. office coordination Attending Court sessions. Processing land titles for government institutions .	Handling of court cases Coordination of office Conducting land board meetings
222001 Telecommunications	600	450	75 %	150	
227001 Travel inland	1,240	930	75 %	310	
227004 Fuel, Lubricants and Oils	4,000	3,500	88 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,840	4,880	84 %	1,960	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,840	4,880	84 %	1,960	

Reasons for over/under performance: Limited funds allocated to the sector especially on court cases and solicitor general

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	Monitoring of IT equipments Updating district web site Resolving network issues (LAN) Installation of hardware equipment's		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	Monitoring of IT equipments Updating district web site Resolving network issues (LAN) Installation of hardware equipment's
222001 Telecommunications	800	600	75 %	200	

Vote:562 Kiruhura District

Quarter3

227001	Travel inland	3,200	2,400	75 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		The sector is poorly funded although its activities are very many ,this is because IT is not taken as a priority in the district The district is not connected to the national back born and therefore internet services are very poor The district doesn't have enough IT equipment's especially amongst staff members			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		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 Mobilization of local revenue Dissemination of information to lower local government and other agencies	Monitoring and supervision of lower local units Local revenue moblisation Procurement of office stationary Dissemination of letters to lower local units Office coordination	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 Mobilization of local revenue Dissemination of information to lower local government and other agencies	Monitoring and supervision of lower local units Local revenue moblisation Procurement of office stationary Dissemination of letters to lower local units Office coordination
211103	Allowances (Incl. Casuals, Temporary)	2,937	1,972	67 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001	Telecommunications	1,200	600	50 %	0
227001	Travel inland	7,360	5,520	75 %	1,840
227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,497	13,342	72 %	4,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,497	13,342	72 %	4,340
Reasons for over/under performance:		Lack of enough IT equipment for staff limited resources to cater for office stationary,airtime for coordination especially to office support staff Local revenue mobilization was affected by closer of cattle markets due to Foot and mouth disease (FMD)			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Creating employees data base Accessing new employees and pensioners in the system Changing account for employees and pensioners	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Creating employees data base Accessing new employees and pensioners in the system Changing account for employees and pensioners
227001 Travel inland	10,000	8,000	80 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,000	80 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,000	80 %	3,000
Reasons for over/under performance:	All activities implemented as planned			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) age of staff trained in Records Management	(0) %age of staff trained in Records Management	(100)%age of staff trained in Records Management	(0)%age of staff trained in Records Management
Non Standard Outputs:	Central registry records properly kept & managed. All mails received &	Maintaining proper records in the central registry Receiving and disbursement of information Procurement of printed and assorted stationary	Central registry records properly kept & managed. All mails received & dispatched	Maintaining proper records in the central registry Receiving and disbursement of information Procurement of printed and assorted stationary
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Lack of enough custody of files both active and innactive Lack of enough office and assorted stationary The sector doesn't have IT equipment and therefore the sectors record management id down			
Output : 138112 Information collection and management				
N/A				

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformatio n communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformatio n communication and dissemination Updating of the district website	Conducting radio talk show Update of district website	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformatio n communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformatio n communication and dissemination Updating of the district website	Conducting radio talk show Update of district website
222001	Telecommunications	600	450	75 %	150
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	1,950	75 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,600	1,950	75 %	650

Reasons for over/under performance: Limited funding

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) computers, printers and sets of office furniture purchased	(0) No. of computers, printers and sets of office furniture purchased	(0) computers, printers and sets of office furniture purchased	(0) No. of computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated
No. of solar panels purchased and installed	(0) solar panels purchased and installed	(0) No. of solar panels purchased and installed	(0) solar panels purchased and installed	(0) No. of solar panels purchased and installed
No. of administrative buildings constructed	(1) administrative buildings constructed	(0) administrative buildings constructed	(1) administrative buildings constructed	(0) administrative buildings constructed
No. of vehicles purchased	(0) No. of vehicles purchased	(0) vehicles purchased	(0) No. of vehicles purchased	(0) vehicles purchased
No. of motorcycles purchased	(0) No. of motorcycles purchased	(0) motorcycles purchased	(0) No. of motorcycles purchased	(0) motorcycles purchased

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Monitoring of Projects under UWA conducted.	Monitoring of projects under UWA in lower local units Conducting assessment	Monitoring of Projects under UWA conducted.	Monitoring of projects under UWA in lower local units Conducting assessment
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Administration : Wage Rect:</i>	<i>374,968</i>	<i>344,431</i>	<i>92 %</i>	<i>156,948</i>
<i>Non-Wage Reccurent:</i>	<i>1,178,871</i>	<i>888,761</i>	<i>75 %</i>	<i>317,704</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,563,838</i>	<i>1,233,193</i>	<i>78.9 %</i>	<i>474,652</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	(1) payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,		(2022-01-01)payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	(2021-09-22)payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	payment of salaries,monitoring of lower local governments, payment of staff lunch allowance, 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,consultation s with ministries Attending workshops	payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,
211101 General Staff Salaries	203,733	171,060	84 %	69,622
211103 Allowances (Incl. Casuals, Temporary)	4,180	2,112	51 %	1,437
221002 Workshops and Seminars	1,000	1,000	100 %	0
221003 Staff Training	500	312	62 %	312
221007 Books, Periodicals & Newspapers	300	150	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,300	2,443	57 %	966
221011 Printing, Stationery, Photocopying and Binding	20,000	19,685	98 %	6,934
221014 Bank Charges and other Bank related costs	2,500	1,984	79 %	285
222001 Telecommunications	800	620	78 %	180

Vote:562 Kiruhura District

Quarter3

224004 Cleaning and Sanitation	800	200	25 %	0
227001 Travel inland	8,200	7,150	87 %	3,050
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	0
Wage Rect:	203,733	171,060	84 %	69,622
Non Wage Rect:	49,580	41,656	84 %	13,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,313	212,716	84 %	82,786

Reasons for over/under performance: Done as planned

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() revenue enhancement plan, revenue monitoring, revenue assessment, revenue supervision to lower local governments,	(32,375,000) LST was collected and disbursement was done to LLGS.	()	(32375000)LST was collected and disbursement was done to LLGS.
Value of Hotel Tax Collected	(2) to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	(10500) to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	(0)to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	(10500)to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with lls 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	to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with lls 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	to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with lls 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	to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with lls 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
221014 Bank Charges and other Bank related costs	0	52	0 %	52
227001 Travel inland	10,080	9,500	94 %	580
227004 Fuel, Lubricants and Oils	8,160	7,060	87 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,240	16,612	91 %	1,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,240	16,612	91 %	1,732
Reasons for over/under performance:	activities done as planned			

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-07-01) making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre, attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 12 lls ,	(1) making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre, attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 12 lls ,	(2022-01-01)making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre, attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 12 lls ,	(2022-03-29)making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre, attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 12 lls ,
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Vote:562 Kiruhura District

Quarter3

Date for presenting draft Budget and Annual workplan to the Council	(2021-10-01) 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 organize budget conference with planning to disseminate budget data to 12 llgs ,	(1) Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsequently. Budget conference cordinated and held.	()	()Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsequently. Budget conference cordinated and held.
Non Standard Outputs:	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,
221003 Staff Training	1,500	1,500	100 %	500
227001 Travel inland	3,580	3,065	86 %	1,585
227004 Fuel, Lubricants and Oils	4,580	4,060	89 %	3,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,660	8,625	89 %	5,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,660	8,625	89 %	5,115
Reasons for over/under performance:	Activities done as planned			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	supervision of daily payments,monitorin g of payments, ensuring timely payments even in llgs to control over payments on different votes 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,monitorin g 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,monitorin g 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,monitorin g 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

Vote:562 Kiruhura District

Quarter3

227001	Travel inland	9,870	9,585	97 %	1,500
227004	Fuel, Lubricants and Oils	9,870	9,585	97 %	3,801
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,740	19,170	97 %	5,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,740	19,170	97 %	5,301
Reasons for over/under performance:		Activities done as planned			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-07-01) tending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	(1) ending exit meet,verification of documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	(2022-01-01)ending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	(2022-07-30)ending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	
Non Standard Outputs:	attending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	attending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	attending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	attending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	
221007	Books, Periodicals & Newspapers	660	150	23 %	150
222001	Telecommunications	2,000	2,000	100 %	800
227001	Travel inland	2,060	1,545	75 %	515

Vote:562 Kiruhura District

Quarter3

227004 Fuel, Lubricants and Oils	2,060	1,541	75 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	5,236	77 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,780	5,236	77 %	2,000
Reasons for over/under performance:	Activities done as planned			
<i>Total For Finance : Wage Rect:</i>	<i>203,733</i>	<i>171,060</i>	<i>84 %</i>	<i>69,622</i>
<i>Non-Wage Reccurent:</i>	<i>104,000</i>	<i>91,299</i>	<i>88 %</i>	<i>27,312</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,733</i>	<i>262,359</i>	<i>85.3 %</i>	<i>96,934</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Government Programmes monitored LLGs monitored and supervised Office coordinated Office equipment and stationery procured	8 Months salaries paid 14 LLGs monitored and supervised Office well coordinated		Staff salaries paid LLGs monitored and supervised Office coordinated Office equipment and stationery procured	3 Months salaries paid 14 LLGs monitored and supervised Office well coordinated
211101 General Staff Salaries	195,649	157,272	80 %		63,515
211103 Allowances (Incl. Casuals, Temporary)	1,020	760	75 %		250
221001 Advertising and Public Relations	600	255	42 %		95
221009 Welfare and Entertainment	4,500	1,500	33 %		475
221011 Printing, Stationery, Photocopying and Binding	800	247	31 %		247
222001 Telecommunications	960	720	75 %		240
227001 Travel inland	10,580	8,935	84 %		1,645
227004 Fuel, Lubricants and Oils	5,140	3,855	75 %		1,285
Wage Rect:	195,649	157,272	80 %		63,515
Non Wage Rect:	23,600	16,272	69 %		4,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,250	173,544	79 %		67,751
Reasons for over/under performance:	Timely release of funds enabled implementation of activities				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	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	32 capital projects awarded 11 Contracts committee sittings held Office well coordinated 3 Quarterly reports compiled and submitted	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	8 Capital projects awarded 3 Contracts committee sittings held Quarterly reports compiled and submitted Office well coordinated
211103 Allowances (Incl. Casuals, Temporary)	6,301	2,592	41 %	2,142
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,393	35 %	995
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	13,399	6,473	48 %	824
227004 Fuel, Lubricants and Oils	3,800	2,850	75 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	13,758	47 %	5,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	13,758	47 %	5,061
Reasons for over/under performance:	Availability of funds and timely disbursement			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff recruitment and promotions done Staff disciplinary cases handled 4 Quarterly reports compiled and submission Office coordinated properly	5 DSC Sitzings held to handle commission works 208 staff recruited and appointed Staff disciplinary cases handled 3 quarterly reports compiled and submitted Office coordinated	Staff recruitment and promotions done Staff disciplinary cases handled 1 Quarterly report compiled and submission Office coordinated properly	DSC had short lists done for different cadres of commercial officers, clinical officers, nurses, fisheries officers, agricultural officers, production coordinator, CDOs and labor officer
211103 Allowances (Incl. Casuals, Temporary)	10,330	7,370	71 %	3,210
221009 Welfare and Entertainment	4,500	2,000	44 %	810
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	300
221012 Small Office Equipment	760	300	39 %	200
222001 Telecommunications	600	450	75 %	150
223004 Guard and Security services	1,800	1,800	100 %	700

Vote:562 Kiruhura District

Quarter3

227001	Travel inland	20,400	19,266	94 %	8,476
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,390	31,686	80 %	13,846
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,390	31,686	80 %	13,846
Reasons for over/under performance:		The commission is inadequately funded thus stalling DSC recruitment processes yet wage must be absorbed. There's need to adequately fund the commission to enable recruitment of staff to ensure that wage is fully absorbed.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(480) 480 Land applications handled	(852) 852 Land applications handled	(120) 120 Land application handled	(145) 145 Applications handled	
No. of Land board meetings	(4) 4 Quarterly land board sitting held	(3) 3 Land Board Meetings held	(1) 1 Quarterly land board sitting held	(1) 1 Quarterly Land Board meeting held	
Non Standard Outputs:	Land Applications received and filed	852 Land applications handled	Land Applications received and filed	145 Land applications received and handled	
	Land Application verified by the DLB Members and technical staff		Land Application verified by the DLB Members and technical staff		
211103	Allowances (Incl. Casuals, Temporary)	3,680	2,560	70 %	720
221009	Welfare and Entertainment	600	450	75 %	150
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	6,320	3,740	59 %	1,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	7,050	64 %	2,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	7,050	64 %	2,050
Reasons for over/under performance:		Timely disbursement of funds facilitated implementation of activities.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(50) 50 Queries reviewed	(45) 45 internal audit queries reviewed	(13) 13 Queries reviewed	(8) 8 Queries reviewed from internal audit report	
No. of LG PAC reports discussed by Council	(4) 4 quarterly LG PAC Reports submitted and discussed by Council	(1) 3 Quarterly report submitted	(1) 1 Quarterly LG PAC Report submitted and discussed by Council	(1) 1 Quarterly report compiled and submitted	
Non Standard Outputs:	4 Quarterly PAC reports and minutes compiled and submitted to relevant offices Office coordinated	3 Quarterly reports compiled and submitted to relevant offices	Quarterly PAC report and minutes compiled and submitted to relevant offices Office coordinated	1 Quarterly report compiled and submitted to relevant offices	
211103	Allowances (Incl. Casuals, Temporary)	3,230	2,390	74 %	800
221009	Welfare and Entertainment	800	600	75 %	200

Vote:562 Kiruhura District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	6,570	4,925	75 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,215	75 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,215	75 %	2,740
Reasons for over/under performance: Timely disbursement of funds facilitated commission's assignments				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sittings held	(3) 3 Council Sittings held	(1)1 Council sitting held	(1)1 Council Sitting held
Non Standard Outputs:	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	8 Months of Political leaders Ex-Gratia and honoraria allowances paid 14 LLGs supervised and mobilized Office coordinated	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders Ex-Gratia and honoraria allowances paid 14 LLGs supervised and mobilized Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	179,554	99,755	56 %	37,650
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	38,600	33,100	86 %	14,940
227004 Fuel, Lubricants and Oils	27,664	23,324	84 %	0
228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,218	157,979	60 %	53,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,218	157,979	60 %	53,190
Reasons for over/under performance: Availability of funds facilitated oversight role activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees held	2 standing committee sitting held	Standing committees held	1 standing committee sitting held
211103 Allowances (Incl. Casuals, Temporary)	11,700	3,848	33 %	1,950
227001 Travel inland	23,400	9,962	43 %	4,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,100	13,809	39 %	6,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,100	13,809	39 %	6,850
Reasons for over/under performance: Availability of funds				

Vote:562 Kiruhura District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Motor vehicle procured			Motor vehicle procured	Not yet procured
312201 Transport Equipment	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance: No funds available to enable procurement of a vehicle					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>195,649</i>	<i>157,272</i>	<i>80 %</i>		<i>63,515</i>
<i>Non-Wage Reccurent:</i>	<i>413,808</i>	<i>248,770</i>	<i>60 %</i>		<i>87,974</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>759,458</i>	<i>406,041</i>	<i>53.5 %</i>		<i>151,488</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture extension services provided			Agriculture extension services provided	Agriculture extension and advisory services, demonstration sites provided in each of the 14 subcounties
211101 General Staff Salaries	469,800	369,653	79 %		148,371
227001 Travel inland	135,092	101,236	75 %		33,696
Wage Rect:	469,800	369,653	79 %		148,371
Non Wage Rect:	135,092	101,236	75 %		33,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	604,892	470,890	78 %		182,067
Reasons for over/under performance: Not enough funds for the services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish development model services and activities provided			Parish development model services and activities provided	Parish development model activities yet to be implemented
263367 Sector Conditional Grant (Non-Wage)	878,641	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	878,641	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	878,641	0	0 %		0
Reasons for over/under performance: Delayed start of implementation					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Routine monthly (09) supervision of slaughter centres	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Monthly (03) close supervision of slaughter centres of Rushere, Kagate and Sanga for hygienic and healthy meat
227001 Travel inland	4,000	2,548	64 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,548	64 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,548	64 %	548
Reasons for over/under performance: Slaughter of animals from undesignated places in all subcounties				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	380,000 herds of cattle vaccinated in all subcounties		90,000 herds of cattle vaccinated in all subcounties	10,000 heads of cattle vaccinated against foot and mouth disease
222001 Telecommunications	1,400	300	21 %	0
227001 Travel inland	5,600	4,188	75 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,488	64 %	1,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,488	64 %	1,408
Reasons for over/under performance: Vaccination still ongoing				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Agricultural extension and advisory services on best fishings activities done		Agricultural extension and advisory services on best fishings activities done	Conducting Advisory services to fish farmers in the sub counties, Data collection on fish catches from the lake collected for better planning and monitoring
227001 Travel inland	11,400	7,630	67 %	1,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	7,630	67 %	1,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	7,630	67 %	1,972
Reasons for over/under performance: None				
Output : 018205 Crop disease control and regulation				
N/A				

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		Agriculture extension and advisory services conducted	Agriculture extension and advisory services conducted	Training ,supervision and sensitization of farmers in adoption of modern farming ,technologies and techniques for different enterprises, conducting farmer field visits and capacity building, Conducting farm field visits at household levels for capacity building	
222001	Telecommunications	600	450	75 %	150
227001	Travel inland	8,400	5,960	71 %	1,760
227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	10,910	73 %	3,410
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	10,910	73 %	3,410
Reasons for over/under performance:		None			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Agriculture extension and advory services in livestock demonstrated	Agriculture extension and advisory services in livestock demonstrated	Training ,supervision and sensitization of farmers in adoption of modern farming ,technologies and techniques for different enterprises, conducting farmer field visits and capacity building, Conducting farm field visits at household levels for capacity building	
227001	Travel inland	14,000	10,470	75 %	3,472
227004	Fuel, Lubricants and Oils	5,000	2,678	54 %	490
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,000	13,147	69 %	3,962
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,000	13,147	69 %	3,962
Reasons for over/under performance:		Many households which are distant apart causing the farmer coverage low			
Output : 018212 District Production Management Services					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		Management support services done		Management support services done	Conducting extension workers planning meeting, support and backstopping Agriculture extension workers, supervision of development projects and demonstration sites within subcounties, capacity building for staff, office coordination, office equipment maintenance, vehicle mantainance
211101	General Staff Salaries	158,075	63,955	40 %	19,655
211103	Allowances (Incl. Casuals, Temporary)	3,600	3,246	90 %	750
221003	Staff Training	4,000	2,999	75 %	1,078
221009	Welfare and Entertainment	900	675	75 %	225
221011	Printing, Stationery, Photocopying and Binding	4,000	2,994	75 %	999
222001	Telecommunications	1,200	900	75 %	300
224006	Agricultural Supplies	2,003	802	40 %	0
227001	Travel inland	15,000	11,070	74 %	3,570
227004	Fuel, Lubricants and Oils	12,000	8,000	67 %	2,000
228002	Maintenance - Vehicles	5,000	2,602	52 %	1,760
Wage Rect:		158,075	63,955	40 %	19,655
Non Wage Rect:		47,703	33,287	70 %	10,682
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		205,778	97,242	47 %	30,337
Reasons for over/under performance:		None			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of capital projects done		Procurement of capital projects done	Capital projects being procured
312201	Transport Equipment	42,000	27,000	64 %	0
312212	Medical Equipment	3,340	0	0 %	0
312213	ICT Equipment	95,148	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		140,488	27,000	19 %	0
External Financing:		0	0	0 %	0
Total:		140,488	27,000	19 %	0

Vote:562 Kiruhura District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the procurement process					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Lab completion	(0)		(0)	(1)
	Solar panels				
Non Standard Outputs:	Procurement of Solar panels and Completion of Veterinary laboratory			Procurement of Solar panels and Completion of Veterinary laboratory	Laboratory completion ongoing
312202 Machinery and Equipment	6,000	0	0 %		0
312214 Laboratory and Research Equipment	27,296	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,296	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,296	0	0 %		0
Reasons for over/under performance: Delay in start of works					
Total For Production and Marketing : Wage Rect:	627,875	433,609	69 %		168,026
Non-Wage Reccurent:	1,117,836	173,246	15 %		55,678
GoU Dev:	173,784	27,000	16 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,919,495	633,854	33.0 %		223,704

Vote:562 Kiruhura District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness 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
211101 General Staff Salaries	2,799,959	1,969,953	70 %		664,530
211103 Allowances (Incl. Casuals, Temporary)	0	160,300	0 %		0
221002 Workshops and Seminars	50,000	1,881	4 %		1,881
221003 Staff Training	20,000	0	0 %		0
221004 Recruitment Expenses	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,270	13 %		1,270
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	102,000	190,565	187 %		83,115
227004 Fuel, Lubricants and Oils	44,600	1,100	2 %		300
228002 Maintenance - Vehicles	0	22,354	0 %		0
Wage Rect:	2,799,959	1,969,953	70 %		664,530
Non Wage Rect:	4,000	275,054	6876 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	250,000	102,716	41 %		84,766
Total:	3,053,959	2,347,724	77 %		751,196
Reasons for over/under performance:	activities were implemented as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		Health and Hygiene Promotion activities conducted in the District School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	Hygiene and public health concerns responded to. inspection of all restaurants done	Hygiene and public health concerns responded to. inspection of all restaurants done	
222001	Telecommunications	600	300	50 %	150
227001	Travel inland	2,000	1,149	57 %	169
227004	Fuel, Lubricants and Oils	2,400	1,200	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,649	53 %	319
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,649	53 %	319
Reasons for over/under performance:		activities done as planned			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		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
221011	Printing, Stationery, Photocopying and Binding	1,000	998	100 %	494
222001	Telecommunications	1,800	1,370	76 %	770
227001	Travel inland	14,000	8,593	61 %	3,668
227004	Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000

Vote:562 Kiruhura District**Quarter3**

228002 Maintenance - Vehicles	9,134	3,686	40 %	2,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,934	20,647	61 %	9,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,934	20,647	61 %	9,308

Reasons for over/under performance: activities were implemented on schedule

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	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
211103 Allowances (Incl. Casuals, Temporary)	100,000	99,622	100 %	99,622
221001 Advertising and Public Relations	10,000	2,684	27 %	2,684
221009 Welfare and Entertainment	20,000	640	3 %	640
222001 Telecommunications	10,000	3,926	39 %	2,526
227001 Travel inland	54,000	52,235	97 %	11,982
227004 Fuel, Lubricants and Oils	40,000	10,466	26 %	10,466
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,375	59 %	635
Gou Dev:	0	0	0 %	0
External Financing:	250,000	167,198	67 %	127,285
Total:	254,000	169,573	67 %	127,920

Reasons for over/under performance: activities were done as scheduled

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

Vote:562 Kiruhura District

Quarter3

Number of outpatients that visited the NGO Basic health facilities	(11022) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(2448) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(2756)is the number of outpatients that visited Kyeibuza NGO Basic health facility	(1137)is the number of outpatients that visited Kyeibuza NGO Basic health facility
Number of inpatients that visited the NGO Basic health facilities	(5475) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(4542) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(1368)Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(370)Is the Number of inpatients that visited Kyeibuza NGO Basic health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(357) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(231) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(89)Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(85)Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(316) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(114) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(79)is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(251)is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility
Non Standard Outputs:	PHC activities conducted	PHC activities conducted support supervision conducted	PHC activities conducted	support supervision conducted
263367 Sector Conditional Grant (Non-Wage)	5,610	4,198	75 %	1,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,610	4,198	75 %	1,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,610	4,198	75 %	1,393
Reasons for over/under performance:	activities were done as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(246) is the Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(246) is the Number of trained health workers in health centers
No of trained health related training sessions held.	(4) Is the Number of health related training sessions held.	(4) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(242358) Number of outpatients that visited the Govt. health facilities.	(79342) Number of outpatients that visited the Govt. health facilities.	(5089)Number of outpatients that visited the Govt. health facilities.	(37127)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(21536) is the Number of inpatients that visited the Govt. health facilities.	(11690) is the Number of inpatients that visited the Govt. health facilities.	(5384) is the Number of inpatients that visited the Govt. health facilities.	(817) is the Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8550) Is the No and proportion of deliveries conducted in the Govt. health facilities	(4869) 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	(1623) Is the No and proportion of deliveries conducted in the Govt. health facilities

Vote:562 Kiruhura District

Quarter3

% age of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers		(85) is the % of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(92) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs		(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(92) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(6948) is the No of children immunized with Pentavalent vaccine	(4465) is the No of children immunized with Pentavalent vaccine		(1737) is the No of children immunized with Pentavalent vaccine	(1836) is the No of children immunized with Pentavalent vaccine
Non Standard Outputs:	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
263367 Sector Conditional Grant (Non-Wage)	199,496	149,586	75 %		49,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	199,496	149,586	75 %		49,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,496	149,586	75 %		49,910

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

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	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 in progress to be completed Q4		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 in progress
312213 ICT Equipment	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0

Reasons for over/under performance: procurement was delayed and hence affected timely procurement of the planned items

Output : 088180 Health Centre Construction and Rehabilitation

Vote:562 Kiruhura District

Quarter3

No of healthcentres constructed	(0) completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	(3) completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III (works were still on going by the end of Q3)	(0)completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	(3)completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III (works were still on going by the end of Q3)
No of healthcentres rehabilitated	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:	Construction of a District Store at the District Headquarters	Construction of a District Store at the District Headquarters was not yet done 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 was not yet done Monitoring and evaluation of capital works
281504 Monitoring, Supervision & Appraisal of capital works	12,000	2,020	17 %	795
312101 Non-Residential Buildings	154,755	3,224	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,755	5,244	3 %	795
External Financing:	0	0	0 %	0
Total:	166,755	5,244	3 %	795
Reasons for over/under performance:	The construction of Medical store was delayed due to clearances required from UPDF Engineering brigade which is to construct the facility in line with presidential directive.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	() construction of the staff houses was ongoing at Rweshande under Transitional Development Grant while procurement process was ongoing for Kitura and Rweshande under UGIFT	(2)is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	()construction of the staff houses was ongoing at Rweshande under Transitional Development Grant while procurement process was ongoing for Kitura and Rweshande under UGIFT
No of staff houses rehabilitated	(0) not planned for	() not planned for	(0)not planned for	()not planned for
Non Standard Outputs:	Procurement process conducted Commissioning of works, site handover done	construction supervision and monitoring	construction supervision and monitoring	construction supervision and monitoring
281504 Monitoring, Supervision & Appraisal of capital works	39,000	5,635	14 %	3,580
312102 Residential Buildings	741,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	780,000	5,635	1 %	3,580
External Financing:	0	0	0 %	0
Total:	780,000	5,635	1 %	3,580
Reasons for over/under performance:	Activities done as planned			
Output : 088185 Specialist Health Equipment and Machinery				

Vote:562 Kiruhura District

Quarter3

Value of medical equipment procured	(352635450) UG Shillings is the Value of medical equipment procured	() Not yet done	(352635450) UG Shillings is the Value of medical equipment procured	()Not yet done
Non Standard Outputs:	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT was partially done	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT not yet done
312212 Medical Equipment	352,635	251,744	71 %	251,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,635	251,744	71 %	251,744
External Financing:	0	0	0 %	0
Total:	352,635	251,744	71 %	251,744
Reasons for over/under performance: The procurement was delayed by the supplier and advert by the center				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(13140) Is the Number of inpatients that visited Rushere NGO hospital	(1135) Is the Number of inpatients that visited Rushere NGO hospital	(3285)Is the Number of inpatients that visited Rushere NGO hospital	(632)Is the Number of inpatients that visited Rushere NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1124) Is the No. of deliveries conducted in NGO hospitals facilities.	(298) Is the No. of deliveries conducted in NGO hospitals facilities.	(281)Is the No. of deliveries conducted in NGO hospitals facilities.	(111)Is the No. of deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(34749) Is Number of outpatients that visited the NGO hospital facility	(6218) Is Number of outpatients that visited the NGO hospital facility	(8688)Is Number of outpatients that visited the NGO hospital facility	(2628)Is Number of outpatients that visited the NGO hospital facility
Non Standard Outputs:	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
263367 Sector Conditional Grant (Non-Wage)	268,143	201,069	75 %	67,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	268,143	201,069	75 %	67,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,143	201,069	75 %	67,071
Reasons for over/under performance: Activities were done as planned.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:562 Kiruhura District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	staff in DHOs office paid salaries	staff in DHOs office paid salaries for Jan-March 2022		staff in DHOs office paid salaries for Jan-March 2022	staff in DHOs office paid salaries for Jan-March 2022
211101 General Staff Salaries	158,567	118,962	75 %		39,963
Wage Rect:	158,567	118,962	75 %		39,963
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,567	118,962	75 %		39,963
Reasons for over/under performance: Activities were done as planned.					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	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
222001 Telecommunications	600	450	75 %		300
227001 Travel inland	8,000	5,500	69 %		2,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	5,950	69 %		2,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,600	5,950	69 %		2,825
Reasons for over/under performance: activities done as planned					
Total For Health : Wage Rect:	2,958,526	2,088,916	71 %		704,492
Non-Wage Reccurent:	528,784	661,528	125 %		133,361
GoU Dev:	1,311,391	262,623	20 %		256,119
Donor Dev:	500,000	269,914	54 %		212,051
Grand Total:	5,298,701	3,282,981	62.0 %		1,306,024

Vote:562 Kiruhura District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary School Teachers PLE examinations conducted	payment of staff salaries		Salaries paid to Primary School Teachers PLE examinations conducted	Payment of salaries to all primary primary teachers
211101 General Staff Salaries	4,131,718	3,107,464	75 %		1,056,716
227001 Travel inland	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,999	40 %		0
Wage Rect:	4,131,718	3,107,464	75 %		1,056,716
Non Wage Rect:	21,000	1,999	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,152,718	3,109,463	75 %		1,056,716
Reasons for over/under performance: All activities implemented as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) is the No. of teachers paid salaries	(599) teachers paid salaries		(700)staff salaries paid Payment of staff salaries	(599)teachers paid salaries
No. of qualified primary teachers	(700) No. of qualified primary teachers	(599) qualified primary teachers		(700)No. of qualified primary teachers	(599)qualified primary teachers
No. of pupils enrolled in UPE	(25200) pupils enrolled in UPE schools	(29043) pupils enrolled in UPE		(25200)pupils enrolled in UPE schools	(29043) pupils enrolled in UPE
No. of student drop-outs	(50) Reducing Children dropping out of school	(0) student drop-outs		(10)Reducing Children dropping out of school	(0)student drop-outs
No. of Students passing in grade one	(600) Pupils passing in grade I	(1021) Students passing in grade one		(600)Pupils passing in grade I	(1021)Students passing in grade one
No. of pupils sitting PLE	(3000) Registration of Pupils to sit PLE	(2374) pupils sitting PLE		(3000)Registration of Pupils to sit PLE	(2374)pupils sitting PLE
Non Standard Outputs:	Processing of UPE Capitation funds in time	Processing of UPE Captation grant		Processing of UPE Capitation funds in time	Processing of UPE Captation grant
263367 Sector Conditional Grant (Non-Wage)	537,433	358,288	67 %		272,721

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,433	358,288	67 %	272,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,433	358,288	67 %	272,721
Reasons for over/under performance:	All activities implemented as planned The capitation received in schools compared to enrollment is very low			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Two-classroom block constructed at Butembererwa Primary School	(4) classrooms constructed in UPE	(0)Two-classroom block constructed at Butembererwa Primary School	(4)classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(0) No planned intervention	(0) classrooms rehabilitated in UPE	(0)No planned intervention	(0)classrooms rehabilitated in UPE
Non Standard Outputs:	Assessment of classrooms due for rehabilitation in subsequent years	payment for rotation of four schools Bunonko Kashongi 1 Rwobusisi Akaku	Payment of Retention for Kashongi 1 PS, Bunonko PS, Rwobusiisi PS and Akaku PS	payment for rotation of four schools Bunonko Kashongi 1 Rwobusisi Akaku
281504 Monitoring, Supervision & Appraisal of capital works	5,855	3,876	66 %	1,924
312101 Non-Residential Buildings	127,292	8,036	6 %	8,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,147	11,911	9 %	9,960
External Financing:	0	0	0 %	0
Total:	133,147	11,911	9 %	9,960
Reasons for over/under performance:	Activities to be done in the next quarter			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) Not Planned for	() not planned for	(0)Not Planned for	()not planned for
No. of teacher houses rehabilitated	(0) Not planned for	() not planned for	(0)Not Planned for	()not planned for
Non Standard Outputs:	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	not planned for	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	not planned for
312102 Residential Buildings	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Vote:562 Kiruhura District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not Planned for					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(10) selected Primary schools provided with furniture.	() not planned for		(10)selected Primary schools provided with furniture.	()not planned for
Non Standard Outputs:	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Provision of furniture to schools		Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	provision of furniture to be done in Q4
312203 Furniture & Fixtures	31,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,240	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,240	0	0 %		0
Reasons for over/under performance: Limited funding					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries for Secondary Staff	payment of staff salaries		Payment of Salaries for Secondary Staff	Payment of staff salaries for all secondary school teachers
211101 General Staff Salaries	1,581,258	1,049,320	66 %		332,735
Wage Rect:	1,581,258	1,049,320	66 %		332,735
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,581,258	1,049,320	66 %		332,735
Reasons for over/under performance: Activities implemented as planned					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2200) No. of students enrolled in USE	(1788) students enrolled in USE		(2200)No. of students enrolled in USE	(1788)students enrolled in USE

Vote:562 Kiruhura District**Quarter3**

No. of teaching and non teaching staff paid	(100) Teaching and Non-teaching staff deployed in schools	(166) Teaching and non teaching staff paid	(100)Teaching and Non-teaching staff deployed in schools	(166)Teaching and non teaching staff paid
No. of students passing O level	(300) Students passing O`level	(270) students passing O level	(300)Students passing O`level	(270) students passing O level
No. of students sitting O level	(350) Students sitting O`level	(279) students sitting O level	(350)Students sitting O`level	(279) students sitting O level
Non Standard Outputs:	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant
263367 Sector Conditional Grant (Non-Wage)	308,780	191,270	62 %	147,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,780	191,270	62 %	147,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,780	191,270	62 %	147,098

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	UGIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	Ongoing monitoring of UGIFT projects at Kaaro high school and lake Mburo ss not yet started	UGIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	Ongoing monitoring of UGIFT projects at Kaaro high school and lake Mburo ss not yet started
281504 Monitoring, Supervision & Appraisal of capital works	40,000	23,230	58 %	15,610
312104 Other Structures	1,664,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,704,420	23,230	1 %	15,610
External Financing:	0	0	0 %	0
Total:	1,704,420	23,230	1 %	15,610

Reasons for over/under performance: Monitoring of UGIFT projects

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

N/A

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		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 procured for inspection and monitoring of schools Motor vehicle maintained for departmental field activities	Inspected 100 primary schools and 10 secondary schools both government and private Maintenance of departmental vehicle Procurement of fuel Office coordination	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 procured for inspection and monitoring of schools Motor vehicle maintained for departmental field activities	Inspected 100 primary schools and 10 secondary schools both government and private Maintenance of departmental vehicle Procurement of fuel Office coordination
221011	Printing, Stationery, Photocopying and Binding	2,000	1,332	67 %	1,332
222001	Telecommunications	2,160	1,440	67 %	720
227001	Travel inland	18,000	10,920	61 %	4,920
227004	Fuel, Lubricants and Oils	12,000	8,000	67 %	4,000
228002	Maintenance - Vehicles	8,390	3,375	40 %	578
Wage Rect:		0	0	0 %	0
Non Wage Rect:		42,550	25,067	59 %	11,550
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,550	25,067	59 %	11,550
Reasons for over/under performance:		Lack of enough transport means Limited funding			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	Monitoring and inspection of schools Mainstreaming of gender,HIV/AIDS,S OPS,school feeding program	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	Monitoring and inspection of schools Mainstreaming of gender,HIV/AIDS,S OPS,school feeding program

Vote:562 Kiruhura District

Quarter3

227001	Travel inland	2,000	666	33 %	0
227004	Fuel, Lubricants and Oils	2,000	666	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,332	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,332	33 %	0
Reasons for over/under performance:		Absenteeism amongst teachers and learners Lack of scholastic materials for students Poor and lack feeding in schools			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated	Procurement of District staff uniform Training of District team football	Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated	Procurement of District staff uniform Training of District team football
224005	Uniforms, Beddings and Protective Gear	2,000	660	33 %	0
227001	Travel inland	4,000	2,663	67 %	1,330
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,323	53 %	3,330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,323	53 %	3,330
Reasons for over/under performance:		The district doesn't have a football pitch The district dont have sports officer Limited funds			
Output : 078404 Sector Capacity Development					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	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	Orientation od headteachers and school management committee Dissemination of sector policies and guidelines Orientation of new teachers that was held at st peters kitura	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	Orientation od headteachers and school management committee Dissemination of sector policies and guidelines Orientation of new teachers that was held at st peters kitura
221002 Workshops and Seminars	3,000	2,000	67 %	1,000
227001 Travel inland	7,000	4,227	60 %	1,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,227	62 %	2,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,227	62 %	2,906

Reasons for over/under performance: Some teachers had forgotten professional code of conduct
Committee members sometimes come from far distances and get disturbed with transport means

Output : 078405 Education Management Services

N/A

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.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.	DEO's office implemented Budgeting and planning support done monitoring and inspection of all primary and secondary schools Mainstreaming of gender,HIV/AIDS,S OPS,malaria,climate change and nutrition in schools Office coordination	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.DOE's office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.	DEO's office implemented Budgeting and planning support done monitoring and inspection of all primary and secondary schools Mainstreaming of gender,HIV/AIDS,S OPS,malaria,climate change and nutrition in schools Office coordination
211101 General Staff Salaries	52,484	27,231	52 %	9,359
221001 Advertising and Public Relations	3,200	2,133	67 %	2,133
221008 Computer supplies and Information Technology (IT)	4,000	2,630	66 %	1,330
227001 Travel inland	12,000	7,825	65 %	3,825
227004 Fuel, Lubricants and Oils	9,215	6,143	67 %	3,072
228002 Maintenance - Vehicles	4,000	2,273	57 %	940
Wage Rect:	52,484	27,231	52 %	9,359
Non Wage Rect:	32,415	21,004	65 %	11,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,899	48,235	57 %	20,659
Reasons for over/under performance:	Limited office space Lack of enough IT equipment's such as laptops Limited funding Lack of office support staff			
Total For Education : Wage Rect:	5,765,459	4,184,015	73 %	1,398,810
Non-Wage Reccurent:	966,177	610,510	63 %	448,904
GoU Dev:	1,870,807	37,141	2 %	27,570
Donor Dev:	0	0	0 %	0
Grand Total:	8,602,443	4,831,667	56.2 %	1,875,284

Vote:562 Kiruhura District**Quarter3****Workplan : 7a Roads and Engineering**

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

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	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 Kanyaryeru- Rwamuranda road 10km Akayanja-Keikoti 10km Akayanja - Ruhengyere 13km Rwenjuba-Kitaabo 13.8km Kitura-Kabambaija 20.0km Byanamira-Mbaba boarder 8.9km Kinoni- Kaitanturegye- Rwetamu 16.8km Periodic Maintenance Kanyaryeru-Akaku 10km Nyakahiita-Kakyera 16.0km Culvert installations Kinoni- keitanturegye, 18mm Kanyaryeru-Akaku 24mm Kanyaryeru- Rwamuranda 18mm Akayanja-Keikoti 24mm Kibeege-ngiira- Kanyanya 18mm	periodicMaintenance Kinoni- kaitanturagye rwetamu road	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: Periodic Maintenance Kinoni- kaitanturagye rwetamu road
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Vote:562 Kiruhura District

Quarter3

211101 General Staff Salaries	219,427	148,638	68 %	41,553
227001 Travel inland	80,000	10,725	13 %	2,925
227004 Fuel, Lubricants and Oils	320,000	72,466	23 %	42,544
228001 Maintenance - Civil	80,000	6,000	8 %	1,440
228002 Maintenance - Vehicles	20,000	1,700	9 %	1,700
Wage Rect:	219,427	148,638	68 %	41,553
Non Wage Rect:	500,000	90,891	18 %	48,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	719,427	239,528	33 %	90,162
Reasons for over/under performance: less release of URF affected road works				
Output : 048105 District Road equipment and machinery repaired				
N/A				
Non Standard Outputs:	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
228003 Maintenance – Machinery, Equipment & Furniture	140,000	5,642	4 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	5,642	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	5,642	4 %	250
Reasons for over/under performance: done as planned				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	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 .
221001 Advertising and Public Relations	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

Vote:562 Kiruhura District**Quarter3**

227001 Travel inland	12,800	8,327	65 %	2,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,327	42 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,327	42 %	2,015

Reasons for over/under performance: done as planned

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

N/A				
Non Standard Outputs:	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
224004 Cleaning and Sanitation	9,000	4,300	48 %	1,800
227004 Fuel, Lubricants and Oils	3,000	999	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,299	33 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,299	33 %	1,800

Reasons for over/under performance: done as planned

Output : 048206 Sector Capacity Development

N/A				
Non Standard Outputs:	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.
227004 Fuel, Lubricants and Oils	4,000	1,951	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,951	49 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,951	49 %	1,000

Reasons for over/under performance: Done as planned

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	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

Vote:562 Kiruhura District

Quarter3

312104 Other Structures	5,000	3,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,333	67 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,333	67 %	0
Reasons for over/under performance: completion was affected by transfer of the project manager to Sanga TC				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of Administration Block	(1) Construction of Administration Block	(1)Construction of Administration Block	(1)Construction of Administration Block
Non Standard Outputs:	Completion of Phase 1 of the New District Administration Block	payment for Phase 1 only done works havent resumed	Completion of Phase 1 of the New District Administration Block	payment for Phase 1 only done works havent resumed
312101 Non-Residential Buildings	350,000	84,168	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	84,168	42 %	0
External Financing:	150,000	0	0 %	0
Total:	350,000	84,168	24 %	0
Reasons for over/under performance: progress was hindered by the contractor who abandoned the site				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(3) Rehabilitation of 3 District Offices done	() Rehabilitation of 2 District Offices done i.e DSC and CBSD	(1)Rehabilitation of 3 District Offices done	()Rehabilitation of 2 District Offices done i.e DSC and CBSD
Non Standard Outputs:	Rehabilitation of 3 District Offices done i.e District Service Commision District Council Hall CBSD Office block under DDDEG	Rehabilitation of the District CBSD Office Block at 10 Million funded by DDDEG	Rehabilitation of the District CBSD Office Block at 10 Million funded by DDDEG	Rehabilitation of the District CBSD Office Block at 10 Million funded by DDDEG
312101 Non-Residential Buildings	45,000	45,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	5,000
Reasons for over/under performance: Done as planned				
Total For Roads and Engineering : Wage Rect:	219,427	148,638	68 %	41,553
Non-Wage Reccurent:	680,000	112,110	16 %	53,674
GoU Dev:	250,000	132,502	53 %	5,000
Donor Dev:	150,000	0	0 %	0
Grand Total:	1,299,427	393,249	30.3 %	100,227

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	general office coordination, quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured. Salary payment	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, 1 quarterly report prepared and submitted to line ministry, fuel procured, stationery procured
211101 General Staff Salaries	26,400	19,030	72 %		10,916
221002 Workshops and Seminars	8,464	6,216	73 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,400	1,005	72 %		760
221012 Small Office Equipment	640	480	75 %		160
227001 Travel inland	5,476	3,735	68 %		1,370
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228001 Maintenance - Civil	520	0	0 %		0
228002 Maintenance - Vehicles	19,000	14,565	77 %		9,155
Wage Rect:	26,400	19,030	72 %		10,916
Non Wage Rect:	39,500	29,001	73 %		14,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,900	48,031	73 %		25,361
Reasons for over/under performance: Done as planned					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits done.	(8) Supervision visits done.		(8)Supervision visits done.	(8)Supervision visits done.
Non Standard Outputs:		supervision of construction of 5 stance VIP latrine, Rwabarata Solar Pumped System and Rain Water harvesting tanks		-	supervision of construction of 5 stance VIP latrine, Rwabarata Solar Pumped System and Rain Water harvesting tanks
227001 Travel inland	8,728	5,941	68 %		3,685

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,728	5,941	68 %	3,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,728	5,941	68 %	3,685
Reasons for over/under performance: transport for supervision visits				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(2) boreholes repaired	(0) No. of water points rehabilitated	()	(0)No. of water points rehabilitated
Non Standard Outputs:		Training on maintenance of Rwabarata Solar pumped water system and boreholes		Training on maintenance of Rwabarata Solar pumped water system and boreholes
221002 Workshops and Seminars	2,000	100	5 %	0
221012 Small Office Equipment	1,000	300	30 %	0
227001 Travel inland	2,000	1,100	55 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	500
Reasons for over/under performance: Done as planned				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Water and Sanitation promotional event undertaken	() Water and Sanitation promotional event undertaken	()	(1)Water and Sanitation promotional event undertaken
No. of water user committees formed.	(30) water user committees formed and trained on their roles and responsibilities	(10) Water user committees formed and trained on their roles and responsibilities	()	(10)Water user committees formed and trained on their roles and responsibilities
No. of Water User Committee members trained	(30) water user committees formed and trained on their roles and responsibilities	(10) ater user committees formed and trained on their roles and responsibilities	(10)ater user committees formed and trained on their roles and responsibilities	(10)ater user committees formed and trained on their roles and responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	(6)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 advocacy meeting and 1 radio spot on promoting water, sanitation and good hygiene practices	(1) Two advocacy meetings held in Akayanja and Rweshande Sub Counties	()	(1)Two advocacy meetings held in Akayanja and Rweshande Sub Counties

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		Water user committees formed and trained on their roles and responsibilities advocacy meetings held and mobilisation for projects done		Water user committees formed and trained on their roles and responsibilities advocacy meetings held and mobilisation for projects done	
221002	Workshops and Seminars	10,892	7,940	73 %	2,500
222001	Telecommunications	488	244	50 %	0
227001	Travel inland	7,206	5,401	75 %	1,800
227004	Fuel, Lubricants and Oils	4,000	2,600	65 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,586	16,185	72 %	4,900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,586	16,185	72 %	4,900
Reasons for over/under performance:		transport to the field has been a challenge			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		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.
281504	Monitoring, Supervision & Appraisal of capital works	19,802	17,594	89 %	10,166
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,802	17,594	89 %	10,166
External Financing:		0	0	0 %	0
Total:		19,802	17,594	89 %	10,166
Reasons for over/under performance:		transport to field			
Output : 098175 Non Standard Service Delivery Capital					
N/A					

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:		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.	environmental monitoring carried out, continued monitoring of projects carried out	engineering design of solar pumped water systems	environmental monitoring carried out, continued monitoring of projects carried out
281501	Environment Impact Assessment for Capital Works	19,438	15,260	79 %	3,880
281502	Feasibility Studies for Capital Works	24,095	10,980	46 %	3,572
281503	Engineering and Design Studies & Plans for capital works	68,128	6,420	9 %	0
281504	Monitoring, Supervision & Appraisal of capital works	26,033	16,956	65 %	6,581
312201	Transport Equipment	14,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		151,694	49,616	33 %	14,033
External Financing:		0	0	0 %	0
Total:		151,694	49,616	33 %	14,033
Reasons for over/under performance:		activities done as planned			
Output : 098180 Construction of public latrines in RGCs					
No. of	public latrines in RGCs and public places	(1) lined latrine with urinal constructed at Kibega Rural Growth Center	(1) lined latrine with urinal constructed at Kibega Rural Growth Center	(1)lined latrine with urinal constructed at Kibega Rural Growth Center	(1)lined latrine with urinal constructed at Kibega Rural Growth Center
Non Standard Outputs:		construction of lined pit latrine at Kibega on going		construction of lined pit latrine at Kibega on going	
312101	Non-Residential Buildings	21,000	13,500	64 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		21,000	13,500	64 %	0
External Financing:		0	0	0 %	0
Total:		21,000	13,500	64 %	0
Reasons for over/under performance:		Activities done as planned			
Output : 098183 Borehole drilling and rehabilitation					

Vote:562 Kiruhura District

Quarter3

No. of deep boreholes drilled (hand pump, motorised)	(4) boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	(1) borehole drilling on going in kikatsi, rweshande, kenhunga subcounties rehabilitation also on going qand 6 boreeholes repaired	(1)boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	(4)borehole drilling on going in kikatsi, rweshande, kenhunga subcounties rehabilitation also on going qand 6 boreeholes repaired
No. of deep boreholes rehabilitated	(12) boreholes rehabilitated	() 8 boreholes rehabilitated	(4)boreholes rehabilitated	(5)8 boreholes rehabilitated
Non Standard Outputs:		rehabilitation of boreholes		rehabilitation of boreholes
312104 Other Structures	129,606	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,606	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,606	0	0 %	0
Reasons for over/under performance:	Borehole drilling delayed by the contractor			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water supply systems constructed (borehole solar pumped) in Ntarama and completion of Rwabarata project.	(0) Rwabarata Piped water supply system completed (borehole solar pumped)	(1)Rwabarata Piped water supply system completed (borehole solar pumped)	(0)solar pumped water systems for Ntarama and Completion of Rwabarata solar pumped water system under implementation
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) maintenance of two tapstands for Rwabarata solar pumped water system	()	(2)maintenance of two tapstands for Rwabarata solar pumped water system
Non Standard Outputs:	Supervision of works, Monitoring and appraisal done	construction and maintenance of Rwabarata solar pumped water system		construction and maintenance of Rwabarata solar pumped water system
312101 Non-Residential Buildings	298,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,333	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,333	0	0 %	0
Reasons for over/under performance:	Activities done as planned			
Output : 098185 Construction of dams				
No. of dams constructed	(2) Construction of 2 communal Water Tanks at 1. Nyakashashara seed school 2. Rweshande HC 3	(2) completion of rain water tanks at rweshande hc iii and nyakashashara seed school	(1)Construction of 2 communal Water Tank at 1. Rweshande HC 3	(2)completion of rain water tanks at rweshande hc iii and nyakashashara seed school

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	Construction of 4 water tanks at Kikaatsi P/S Kinoni II P/S Rwetamu HC 3 Nyakashashara HC3	completion of rain water tanks at rweshande hc iii and nyakashashara seed school	completion of rain water tanks at rweshande hc iii and nyakashashara seed school	
312101 Non-Residential Buildings	58,085	39,229	68 %	14,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,085	39,229	68 %	14,965
External Financing:	0	0	0 %	0
Total:	58,085	39,229	68 %	14,965
Reasons for over/under performance:	Activities done as planned			
Total For Water : Wage Rect:	26,400	19,030	72 %	10,916
Non-Wage Reccurent:	75,814	52,627	69 %	23,530
GoU Dev:	678,520	119,939	18 %	39,164
Donor Dev:	0	0	0 %	0
Grand Total:	780,734	191,596	24.5 %	73,610

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Office coordination done Staff allowances paid	Payment of staff salaries done Office coordination done		Staff salaries paid Office coordination done Staff allowances paid	payment of staff salaries done office coordination done
211101 General Staff Salaries	115,750	115,750	100 %		0
221008 Computer supplies and Information Technology (IT)	500	320	64 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222001 Telecommunications	1,200	600	50 %		0
223005 Electricity	300	75	25 %		0
227001 Travel inland	1,000	750	75 %		0
Wage Rect:	115,750	115,750	100 %		0
Non Wage Rect:	4,000	1,995	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,750	117,745	98 %		0
Reasons for over/under performance:	Done as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Ha of trees established at a selected district land Tree seedlings for distribution to interested farmers procured	(2) Ha Eucalyptus woodlot planted on Government land in Kiruhur	(0)		(0)The rest to be done in Q4
Number of people (Men and Women) participating in tree planting days	(50) 50 women and men involved in tree planting Pre and post planting sensitisation of farmers done	(25) sensitized on planting procedures and forestry management	(25)50 women and men involved in tree planting Pre and post planting sensitisation of farmers done		(25)sensitized on planting procedures and forestry management other to be trained in Q4
Non Standard Outputs:	n/a			n/a	
224006 Agricultural Supplies	3,000	750	25 %		0

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	1,000	625	63 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,375	34 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,375	34 %	375
Reasons for over/under performance: other activities to be done in Q4 when funds are available				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	()	(0)No. of Agro forestry Demonstrations	()
No. of community members trained (Men and Women) in forestry management	(50) women and men trained in forestry management.	(25) women and men trained in forestry management	(50)women and men trained in forestry management	(0)Others to be Trained in Q4
Non Standard Outputs:	n/a	Sensitization of Forest management done in Kinoni sub county	Sensitization on fuel saving technologies done	Sensitization of Forest management done in Kinoni sub county
227001 Travel inland	1,308	1,067	82 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,308	1,067	82 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,308	1,067	82 %	240
Reasons for over/under performance: others to be done in Q4 when funds are available				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Compliance visits conducted for compliance to forest standards	(2) compliance visits conducted for forest standard	(0)	(1)compliance inspection done in Nyakashashara sub county
Non Standard Outputs:	n/a	Travel to Kampala on consultation on forest movement permits	n/a	Travel to Kampala on consultation on forest movement permits
227001 Travel inland	1,000	870	87 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	870	87 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	870	87 %	120
Reasons for over/under performance: Done as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) watershed management committee formed	(1) Watershed management committee formed and trained for Ekizimbi Wetland	(1)watershed management committee formed	(1)to be done in nQ4 when funds are available

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	n/a	follow up and compliance monitoring on Lake kakyeeera done	n/a	
221009 Welfare and Entertainment	200	50	25 %	50
227001 Travel inland	1,800	950	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	50
Reasons for over/under performance:	other to be done in Q4			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Updating the DWAP	(0) To be done in Q4	()	(0)to be done in Q4
Area (Ha) of Wetlands demarcated and restored	(20) Ha of wetland demarcated	(10) Ha demarcated and evictions done in Nyakasharara wetland	()	(10)Ha demarcated and evictions done in Nyakasharara wetland
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	3,500	2,813	80 %	1,438
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	755
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,313	62 %	2,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,313	62 %	2,193
Reasons for over/under performance:	Restoration to be done in Q4			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Men and Women trained in environment and natural resource monitoring	(65) Members of Local Environment Committees and Wetland users trained in environment and wetland management	(50)Men and Women trained in environment and natural resource monitoring	(30)trained in wetland management in Ekizimbi
Non Standard Outputs:	n/a		n/a	
221009 Welfare and Entertainment	200	50	25 %	50
227001 Travel inland	1,800	1,450	81 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	920

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	done as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) compliance monitoring visits conducted	(15) compliance monitoring visits conducted for all development projects		(5)compliance monitoring visits conducted	(7)compliance monitoring visits conducted for Development projects
Non Standard Outputs:	n/a				
227001 Travel inland	4,000	1,795	45 %		0
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,545	62 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	5,545	62 %		1,000
Reasons for over/under performance:	The rest of the visits to be done in Q4				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(6) land disputes handled	(4) Land Disputes handled		(2)land disputes handled	(2)Land Disputes Handled
Non Standard Outputs:	land management , surveying and physical planning	3 titles acquired 1 Physical planning meeting held surveying of 5 pieces of government lands done		land management , surveying and physical planning	Holding Physical Planning meetings Surveying of Government lands Titling of government lands
227001 Travel inland	10,000	4,250	43 %		1,250
227004 Fuel, Lubricants and Oils	3,000	950	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	5,200	40 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	5,200	40 %		1,250
Reasons for over/under performance:	titles to be completed in Q4 when all the funds have been released				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	surveying and preparation of land titles for selected government lands	5 government lands surveyed		surveying and preparation of land titles for selected government lands	surveying of 5 Pieces of government lands
311101 Land	20,000	13,333	67 %		0

Vote:562 Kiruhura District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,333	67 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,333	67 %	0
Reasons for over/under performance: to be completed in Q4 when funds are released				
<i>Total For Natural Resources : Wage Rect:</i>	<i>115,750</i>	<i>115,750</i>	<i>100 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>43,308</i>	<i>22,865</i>	<i>53 %</i>	<i>6,148</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>13,333</i>	<i>67 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,058</i>	<i>151,948</i>	<i>84.9 %</i>	<i>6,148</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	council meetings held 4 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducting 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	3 council meetings held 2 monitoring visits held 5 groups supported		council meetings held 1 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducting 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	1 executive meeting for youth leaders held 1 executive meeting for women leaders held 1 meeting for PWDs held
221002 Workshops and Seminars	6,528	2,022	31 %		1,760
221014 Bank Charges and other Bank related costs	0	463	0 %		343
227001 Travel inland	13,000	9,307	72 %		3,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,528	11,792	60 %		5,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,528	11,792	60 %		5,348
Reasons for over/under performance:	activities done as planned				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	10 community development workers supported		Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	not done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

Vote:562 Kiruhura District

Quarter3

227001 Travel inland	4,000	2,990	75 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,990	50 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,990	50 %	1,990
Reasons for over/under performance: Not all planned activities were implemented due to limited funding				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(20) FAL learners trained	(11) 11 learners trained	(5)FAL learners trained	(1)1 review meeting held
Non Standard Outputs:	Monitoring of FAL activities done and reports produced	monitoring visits done	Monitoring of FAL activities done and reports produced	not doe
	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	
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	500
Reasons for over/under performance: Need to mobilize materials for instructors				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	2 meetings held 1 meeting for SGBV held	2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	not done
221002 Workshops and Seminars	3,000	2,250	75 %	750

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: activities for this quarter not done due to limited funding.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) No. of children cases (Juveniles) handled and settled	(17) 17 juvenile cases handled	(4)No. of children cases (Juveniles) handled and settled	(3)03 juvenile cases handled
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 rights	transport to fort portal remand home paid	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	travel to the remand home
221002 Workshops and Seminars	3,000	2,750	92 %	1,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,750	92 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,750	92 %	1,250

Reasons for over/under performance: There is increase in cases which calls for a community awareness meeting

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(1) 1 council meeting held, 1 monitoring exercise done conducting youth council and executive meetings, monitoring exercise	(3) 3 council meetings held	(1)1 council meeting held, 1 monitoring exercise done	(1)1 council meeting held
Non Standard Outputs:	03supporting community groups for PWDs conducting monitoring for groups funded and verified 03 groups supported with IGA 03 groups monitored and mentored, verified	monitoring visit conducted	03supporting community groups for PWDs conducting monitoring for groups funded and verified 03 groups supported with IGA 03 groups monitored and mentored, verified	03 groups supported
221002 Workshops and Seminars	5,000	2,500	50 %	0

Vote:562 Kiruhura District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0
Reasons for over/under performance: activity done as planned				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	4 labour disputes settled 02 labour inspections done settlement and arbitration of labour cases conducting labour inspections	5 labour cases handled 02 labour inspections held	4 labour disputes settled 02 labour inspections done settlement and arbitration of labour cases conducting labour inspections	01 labour case handled
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Some activities were not done due to inadequate funding				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	8 capacity building trainings held for CDOs and other stakeholders conducting capacity building of staff in key cross cutting issues	3 sector meetings held	2 capacity building trainings held for CDOs and other stakeholders conducting capacity building of staff in key cross cutting issues	1 staff meeting held
221002 Workshops and Seminars	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	0
Reasons for over/under performance: Done as planned				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	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	1 HIV coordination meeting held 3 departmental 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 staff meeting payment of staff salaries
211101 General Staff Salaries	108,102	73,443	68 %	26,787
221002 Workshops and Seminars	7,000	6,750	96 %	3,250
227001 Travel inland	6,000	3,000	50 %	0
Wage Rect:	108,102	73,443	68 %	26,787
Non Wage Rect:	13,000	9,750	75 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,102	83,193	69 %	30,037
Reasons for over/under performance:	Done as planned			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	unds from UWEP transferred to relevant ministry after collection from groups Funds from UWEP transferred to MGLSD after collection from groups	Funds transferred during the previous quarter	unds from UWEP transferred to relevant ministry after collection from groups Funds from UWEP transferred to MGLSD after collection from groups	not done
263104 Transfers to other govt. units (Current)	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:	Not yet done, waiting for more funds to be accumulated			
Total For Community Based Services : Wage Rect:				
	108,102	73,443	68 %	26,787

Vote:562 Kiruhura District**Quarter3**

<i>Non-Wage Recurrent:</i>	558,028	37,282	7 %	13,588
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	666,130	110,724	16.6 %	40,375

Vote:562 Kiruhura District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	26,400	7,547	29 %		1,561
221011 Printing, Stationery, Photocopying and Binding	800	700	88 %		300
222001 Telecommunications	1,200	900	75 %		300
227004 Fuel, Lubricants and Oils	16,000	11,000	69 %		3,000
Wage Rect:	26,400	7,547	29 %		1,561
Non Wage Rect:	18,000	12,600	70 %		3,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,400	20,147	45 %		5,161
Reasons for over/under performance:	activities done as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) No of qualified staff in the Unit	(0) No of qualified staff in the Unit		(2)No of qualified staff in the Unit	(0)No of qualified staff in the Unit
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes of the meetings recorded and filed	(9) DTPC meetings held and minutes of the meetings recorded and filed		(3)DTPC meetings held and minutes of the meetings recorded and filed	(3)DTPC meetings held and minutes of the meetings recorded and filed

Quarter3

97

Vote:562 Kiruhura District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,650	55 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,650	55 %	200

Reasons for over/under performance: activities done as planned

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Completion, Validation and printing of 5 year District development plan.	Budget conference held LGDP reviewed as per NPA recommendations	Review of DDP implementation	LGDP Reviewed and validation to be done in Q4
	Holding of Budget Conference for FY 2022/23			
	Printing of Budget Documents for FY 2021/22			
221002 Workshops and Seminars	14,000	9,000	64 %	1,001
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,000	56 %	2,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	10,000	56 %	2,001

Reasons for over/under performance: Validation of LGDP 3 was affected by non release of funds (local revenue to the department)

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	National Assessment conducted and coordinated on quarterly basis.	National Assessment conducted and coordinated on quarterly basis.
	M&E of District and LLG implementation done quarterly	M&E of District and LLG implementation done quarterly
	Mentoring of LLGs and sectors done	Mentoring of LLGs and sectors done

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:562 Kiruhura District

Quarter3

Non Standard Outputs:	DDDEG integrated workplan and reporting framework produced and presented in DTPC DDEG 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 DDEG projects to Ministry of Local Government inline with the DDDEG guidelines.	monitoring of projects done reports produced retooling done	monitoring of projects done reports produced retooling done	monitoring of projects done reports produced retooling done
281504 Monitoring, Supervision & Appraisal of capital works	24,877	24,220	97 %	5,520
312203 Furniture & Fixtures	2,000	0	0 %	0
312211 Office Equipment	4,000	0	0 %	0
312213 ICT Equipment	8,000	980	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,877	25,200	65 %	5,520
External Financing:	0	0	0 %	0
Total:	38,877	25,200	65 %	5,520
Reasons for over/under performance:	activities done as planned			
Total For Planning : Wage Rect:	26,400	7,547	29 %	1,561
Non-Wage Reccurent:	73,000	49,336	68 %	13,901
GoU Dev:	38,877	25,200	65 %	5,520
Donor Dev:	0	0	0 %	0
Grand Total:	138,277	82,083	59.4 %	20,982

Vote:562 Kiruhura District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken			Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken	
211101 General Staff Salaries	20,982	14,362	68 %		9,407
221007 Books, Periodicals & Newspapers	600	550	92 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %		400
222001 Telecommunications	1,600	1,600	100 %		800
227001 Travel inland	7,000	6,696	96 %		3,196
227004 Fuel, Lubricants and Oils	9,800	6,900	70 %		2,000
Wage Rect:	20,982	14,362	68 %		9,407
Non Wage Rect:	20,000	16,646	83 %		6,646
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,982	31,008	76 %		16,053
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits	()		(1)Internal Department Audits	()
Date of submitting Quarterly Internal Audit Reports	(2021-08-31) Date of submitting Quarterly Internal Audit Reports	()		(2022-04-30)Date of submitting Quarterly Internal Audit Reports	()
Non Standard Outputs:	Special audits conducted Audit of Projects and government programmes			Special audits conducted Audit of Projects and government programmes	
227001 Travel inland	12,000	4,993	42 %		1,016

Vote:562 Kiruhura District

Quarter3

227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,493	34 %	2,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	7,493	34 %	2,016
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,982</i>	<i>14,362</i>	<i>68 %</i>	<i>9,407</i>
<i>Non-Wage Reccurent:</i>	<i>42,000</i>	<i>24,139</i>	<i>57 %</i>	<i>8,662</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,982</i>	<i>38,501</i>	<i>61.1 %</i>	<i>18,069</i>

Vote:562 Kiruhura District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(2) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(1)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitisation meetings organised at the District/Municipal Council	(1) No. of trade sensitisation meetings organised at the District/Municipal Council		()	(1)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(400) No of businesses inspected for compliance to the law	() No of businesses inspected for compliance to the law		(10)No of businesses inspected for compliance to the law	()No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(4000) No of businesses issued with trade licenses	() No of businesses issued with trade licenses		(100)No of businesses issued with trade licenses	()No of businesses issued with trade licenses
Non Standard Outputs:	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
211101 General Staff Salaries	39,598	13,923	35 %		4,024
221002 Workshops and Seminars	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	2,000	2,000	100 %		93
227004 Fuel, Lubricants and Oils	3,626	2,220	61 %		1,313
Wage Rect:	39,598	13,923	35 %		4,024
Non Wage Rect:	8,626	6,219	72 %		2,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,224	20,142	42 %		6,180
Reasons for over/under performance:	Activities done as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) No of awareness radio shows participated in	(0) No of awareness radio shows participated in		(0)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No of businesses assited in business registration process	(40) No of businesses assited in business registration process	(20) 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

Vote:562 Kiruhura District

Quarter3

No. of enterprises linked to UNBS for product quality and standards	(20) No. of enterprises linked to UNBS for product quality and standards	()	(5)No. of enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	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	Cooperatives review meetings held and reports submitted to MTIC Monitori ng of CAIIP activities and assessment of itc activities
227001 Travel inland	6,000	3,525	59 %	2,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,525	59 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,525	59 %	2,505
Reasons for over/under performance:	Activities done as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) No of cooperative groups supervised	(0) No of cooperative groups supervised	(10) No of cooperative groups supervised	(0) No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) No. of cooperative groups mobilised for registration	(10) No. of cooperative groups mobilised for registration	(2)No. of cooperative groups mobilised for registration	(2)No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) No. of cooperatives assisted in registration	(6) No. of cooperatives assisted in registration	(4)No. of cooperatives assisted in registration	(1)No. of cooperatives assisted in registration
Non Standard Outputs:	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
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Activities done as implemnted.			
Total For Trade Industry and Local Development : Wage Rect:	39,598	13,923	35 %	4,024
Non-Wage Reccurent:	18,626	12,744	68 %	5,661
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,224	26,667	45.8 %	9,685

Vote:562 Kiruhura District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KANYARYERU				102,396	77,851
Sector : Education				71,165	70,178
<i>Programme : Pre-Primary and Primary Education</i>				20,880	36,655
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,880	36,655
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		5,294	2,647
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		8,252	4,126
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		7,334	29,882
<i>Programme : Secondary Education</i>				50,285	33,523
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				50,285	33,523
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		50,285	33,523
Sector : Health				10,231	7,673
<i>Programme : Primary Healthcare</i>				10,231	7,673
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				10,231	7,673
Item : 263367 Sector Conditional Grant (Non-Wage)					
L Mburo HC III PHC	AKAKU	Sector Conditional Grant (Non-Wage)		10,231	7,673
Sector : Water and Environment				21,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				21,000	0
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KIBEGA Kibega RGC	Sector Development Grant		21,000	0
LCIII : SANGA				282,863	17,153
Sector : Education				26,633	13,317
<i>Programme : Pre-Primary and Primary Education</i>				26,633	13,317

Vote:562 Kiruhura District

Quarter3

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,633	13,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	7,130	3,565
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	3,900	1,950
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	5,090	2,545
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	10,513	5,257
Sector : Health			138,231	3,836
Programme : Primary Healthcare			138,231	3,836
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,231	3,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	NOMBE I	Sector Conditional Grant (Non-Wage)	10,231	3,836
Capital Purchases				
Output : Specialist Health Equipment and Machinery			128,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - UCI-1146	RWABARATA RWABARATA and RWETAMU	Sector Development Grant	128,000	0
Sector : Water and Environment			118,000	0
Programme : Rural Water Supply and Sanitation			118,000	0
Capital Purchases				
Output : Construction of piped water supply system			118,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NOMBE I Rwabarata	Sector Development Grant	118,000	0
LCIII : NYAKASHASHARA			171,654	62,959
Sector : Education			79,880	39,940
Programme : Pre-Primary and Primary Education			36,130	18,065
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,130	18,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,846	1,423

Vote:562 Kiruhura District

Quarter3

KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	4,665	2,333
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,702	2,851
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	5,175	2,588
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,158	2,579
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,373	1,687
RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	5,906	2,953
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,305	1,653
Programme : Secondary Education			43,750	21,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	21,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHASHARA SEED SCHOOL	BIJUBWE	Sector Conditional Grant (Non-Wage)	43,750	21,875
Sector : Health			33,689	23,019
Programme : Primary Healthcare			33,689	23,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,692	23,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,115	3,836
Nyakashashara HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	10,231	7,673
Rurambira HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,115	3,836
Sanga HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	10,231	7,673
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,998	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KYAKABUNGA Retention for Maternity Ward at Nyakashashara HC3	Sector Development Grant	2,998	0
Sector : Water and Environment			58,085	0
Programme : Rural Water Supply and Sanitation			58,085	0
Capital Purchases				

Vote:562 Kiruhura District**Quarter3**

Output : Construction of dams			58,085	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KYAKABUNGA at Ugift projects and 4 primary schools	Sector Development Grant	58,085	0
LCIII : KIRUHURA TOWN COUNCIL			2,728,670	107,800
Sector : Agriculture			1,052,425	0
Programme : Agricultural Extension Services			878,641	0
Lower Local Services				
Output : LLG Extension Services (LLS)			878,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish Development Model (PDM) funds	KIRUHURA WARD All 56 Parishes in Kiruhura District	Sector Conditional Grant (Non-Wage)	878,641	0
Programme : District Production Services			173,784	0
Capital Purchases				
Output : Administrative Capital			140,488	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	KIRUHURA WARD District Headquarters	Sector Development Grant	12,000	0
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District Headquarters	Sector Development Grant	30,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	KIRUHURA WARD District Headquarters	Sector Development Grant	3,340	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	KIRUHURA WARD District Headquarters	Sector Development Grant	95,148	0
Output : Plant clinic/mini laboratory construction			33,296	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	KIRUHURA WARD District Headquarters	Sector Development Grant	6,000	0
Item : 312214 Laboratory and Research Equipment				

Vote:562 Kiruhura District

Quarter3

Veterinary Laboratory	KIRUHURA WARD District Headquarters	Sector Development Grant	27,296	0
Sector : Works and Transport			400,000	0
Programme : District Engineering Services			400,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KIRUHURA WARD Fencing of the District hqtrs Phase 1	District Discretionary Development Equalization Grant	5,000	0
Output : Construction of public Buildings			350,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KIRUHURA WARD New Administration Block	External Financing ,,	150,000	0
Building Construction - Offices-248	KIRUHURA WARD New Administration block	Locally Raised Revenues ,,	50,000	0
Building Construction - Offices-248	KIRUHURA WARD New District Administration Block	District Discretionary Development Equalization Grant ,,	150,000	0
Output : Rehabilitation of Public Buildings			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRUHURA WARD DSC Offices, Council Hall and CBS Office	District Discretionary Development Equalization Grant	45,000	0
Sector : Education			114,665	54,126
Programme : Pre-Primary and Primary Education			74,665	54,126
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,378	54,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,104	43,467
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	10,156	5,078

Vote:562 Kiruhura District

Quarter3

KASHWA PRIMARY SCHOOL SNE	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,869	1,956
RWABIGYEMANO P.S	NYAKASHARARA WARD	Sector Conditional Grant (Non-Wage)	7,249	3,625
Capital Purchases				
Output : Classroom construction and rehabilitation			16,047	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD Retention for previous FY classroom projects	Sector Development Grant	16,047	0
Output : Provision of furniture to primary schools			31,240	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD Selected Primary Schools	Sector Development Grant	31,240	0
Programme : Secondary Education			40,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Sector Development Grant	40,000	0
Sector : Health			273,437	53,674
Programme : Primary Healthcare			273,437	53,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,268	53,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	51,153	49,838
Nyakasharara HC II PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,115	3,836
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	KIRUHURA WARD DHO office	Sector Development Grant	12,000	0
Output : Health Centre Construction and Rehabilitation			160,534	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:562 Kiruhura District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	KIRUHURA WARD Headquarters	Sector Development Grant	148,534	0
Output : Specialist Health Equipment and Machinery			44,635	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Facilities	Sector Development Grant	44,635	0
Sector : Water and Environment			189,266	0
Programme : Rural Water Supply and Sanitation			169,266	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,266	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD District headquarters	Sector Development Grant	24,095	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KIRUHURA WARD District headquarters	Sector Development Grant	7,138	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KIRUHURA WARD District headquarters	Sector Development Grant	26,033	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District headquarters	Sector Development Grant	14,000	0
Output : Borehole drilling and rehabilitation			98,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD District headquarters	Sector Development Grant	98,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0

Vote:562 Kiruhura District

Quarter3

Item : 311101 Land				
Real estate services - Land Titles-1518	KIRUHURA WARD Land titles for District Lands	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			500,000	0
Programme : Community Mobilisation and Empowerment			500,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			500,000	0
Item : 263104 Transfers to other govt. units (Current)				
MGLSD	KIRUHURA WARD Kiruhura District Local Government YLP	Other Transfers from Central Government	250,000	0
Ministry of Gender Labour and Social Development (MGLSD) Government of Uganda.	KIRUHURA WARD Kiruhura District Local Government YLP	Other Transfers from Central Government	250,000	0
Sector : Public Sector Management			198,877	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD UWA PROJECTS MONITORING	Other Transfers from Central Government	10,000	0
Programme : Local Statutory Bodies			150,000	0
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	KIRUHURA WARD Kiruhura	Locally Raised Revenues	150,000	0
Programme : Local Government Planning Services			38,877	0
Capital Purchases				
Output : Administrative Capital			38,877	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:562 Kiruhura District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD PLANNING DEPARTMENT	District Discretionary Development Equalization Grant	24,877	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KIRUHURA WARD Chairperson LCV office	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Printers, Cartridges, Carpets, Airconditioning, PPEs for Covid-19	KIRUHURA WARD District headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	8,000	0
LCIII : KINONI			82,635	32,695
Sector : Education			42,372	21,186
<i>Programme : Pre-Primary and Primary Education</i>			42,372	21,186
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,372	21,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,790	3,395
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	10,207	5,104
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	6,280	3,140
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,195	3,098
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,600	2,800
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	7,300	3,650
Sector : Health			20,461	11,509
<i>Programme : Primary Healthcare</i>			20,461	11,509
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			20,461	11,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA	Sector Conditional Grant (Non-Wage)	10,231	7,673

Vote:562 Kiruhura District

Quarter3

Rwetamu HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	10,231	3,836
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWETAMU 22 villages	Transitional Development Grant	19,802	0
LCIII : SANGA TOWN COUNCIL			25,735	12,868
Sector : Education			25,735	12,868
Programme : Pre-Primary and Primary Education			25,735	12,868
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,735	12,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	12,468	6,234
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	13,267	6,634
LCIII : KENSHUNGA			2,369,268	260,571
Sector : Education			1,869,058	47,992
Programme : Pre-Primary and Primary Education			179,298	31,099
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,198	31,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	6,399	3,200
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,835	2,418
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,688	3,344
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,124	2,562
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	7,946	3,973
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	8,371	4,186
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	10,207	5,104
RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	6,620	3,310

Vote:562 Kiruhura District

Quarter3

TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,008	3,004
Capital Purchases				
Output : Classroom construction and rehabilitation			117,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RUGONGI Butembererwa PS	Sector Development Grant	5,855	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUGONGI Butembererwa	Sector Development Grant	111,245	0
Programme : Secondary Education			1,689,760	16,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,340	16,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	25,340	16,893
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,664,420	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	NSHWERENKYE Kaaro High school and Lake Mburo SS	Sector Development Grant	1,664,420	0
Sector : Health			468,604	212,579
Programme : Primary Healthcare			200,461	11,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,461	11,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	10,231	3,836
RWEBIGYEMANO HC III	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	10,231	7,673
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	NSHWERENKYE NSHWERE HC3	Sector Development Grant	180,000	0
Programme : District Hospital Services			268,143	201,069
Lower Local Services				
Output : NGO Hospital Services (LLS.)			268,143	201,069

Vote:562 Kiruhura District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	268,143	201,069
Sector : Water and Environment			31,606	0
Programme : Rural Water Supply and Sanitation			31,606	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,606	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	RUGONGI Selected Boreholes for repair	Sector Development Grant	31,606	0
LCIII : KASHONGI			366,573	117,442
Sector : Education			148,232	105,933
Programme : Pre-Primary and Primary Education			101,932	75,066
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,932	75,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,249	3,625
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	8,320	4,160
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,294	2,647
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,164	3,582
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	15,154	7,577
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,093	3,047
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	14,049	7,025
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,543	1,772
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	8,354	29,277
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,540	1,270
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	7,810	3,905
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	8,320	4,160
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,042	3,021
Capital Purchases				

Vote:562 Kiruhura District**Quarter3**

Output : Teacher house construction and rehabilitation			2,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Byanamira Retention on Kiruruma PS staff hse	Sector Development Grant	2,000	0
Programme : Secondary Education			46,300	30,867
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,300	30,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	46,300	30,867
Sector : Health			18,570	11,509
Programme : Primary Healthcare			18,570	11,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,346	11,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Kashongi	Sector Conditional Grant (Non-Wage)	10,231	7,673
Rwanyangwe HC II PHC	Kashongi	Sector Conditional Grant (Non-Wage)	5,115	3,836
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			3,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kashongi Kashongi HC3 Retention OPD	Sector Development Grant	3,224	0
Sector : Water and Environment			199,771	0
Programme : Rural Water Supply and Sanitation			199,771	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,438	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ntarama 7 villages	Sector Development Grant	19,438	0
Output : Construction of piped water supply system			180,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ntarama 7 villages in Ntarama	Sector Development Grant	180,333	0
LCIII : KIKATSI			757,262	43,404

Vote:562 Kiruhura District

Quarter3

Sector : Education			47,700	23,850
Programme : Pre-Primary and Primary Education			47,700	23,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,700	23,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,543	1,772
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	5,770	2,885
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	8,014	4,007
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	10,360	5,180
RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,416	3,208
RWANDA KIKAAATSI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,572	3,786
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,025	3,013
Sector : Health			648,572	19,554
Programme : Primary Healthcare			648,572	19,554
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,610	4,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	EMBARE	Sector Conditional Grant (Non-Wage)	5,610	4,208
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,461	15,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE	Sector Conditional Grant (Non-Wage)	10,231	7,673
RWESHANDE HC III	EMBARE	Sector Conditional Grant (Non-Wage)	10,231	7,673
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			622,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KANYANYA RWESHANDE HC 3	Transitional Development Grant	24,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KANYANYA RWESHANDE HC 3	Sector Development , Grant	142,500	0

Vote:562 Kiruhura District

Quarter3

Building Construction - Staff Houses-263	KANYANYA Rweshande HC 3	Transitional Development Grant	456,000	0
Sector : Water and Environment			60,990	0
Programme : Rural Water Supply and Sanitation			60,990	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,990	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	KANYANYA Akati	Sector Development Grant	990	0
Engineering and Design studies and Plans - Consultancy-476	KANYANYA Akati,	Sector Development Grant	60,000	0
LCIII : KITURA			262,829	54,321
Sector : Education			89,983	42,812
Programme : Pre-Primary and Primary Education			89,983	42,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,983	42,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,578	4,789
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	12,026	6,013
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	6,671	3,336
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,206	2,103
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	9,612	4,806
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	11,890	5,945
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	13,080	4,360
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	7,861	3,931
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	8,473	4,237
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,586	3,293
Sector : Health			172,846	11,509
Programme : Primary Healthcare			172,846	11,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,346	11,509
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:562 Kiruhura District**Quarter3**

Kitura HC III PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	10,231	7,673
Mooya HC II PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	5,115	3,836
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			157,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KITURA KITURA & RWESHANDE	Sector Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KITURA KITURA HC3	Sector Development Grant	142,500	0
LCIII : Missing Subcounty			201,597	117,358
Sector : Education			201,597	117,358
Programme : Pre-Primary and Primary Education			58,492	29,246
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,492	29,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	3,047
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	4,364
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,745	4,373
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,892	3,446
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,552	3,276
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	1,916
KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	2,919
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	2,868
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	3,038
Programme : Secondary Education			143,105	88,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,105	88,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	37,315	24,877

Vote:562 Kiruhura District**Quarter3**

LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,290	30,860
ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,500	32,375